

# 2026 Proposed Budget & Financial Plan

Building a legacy rooted in sustainability through  
meaningful connections and strengthened partnerships.

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REGIONAL MUNICIPALITY  
OF Wood BUFFALO



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### *2026 Proposed Capital Budget and 2027 – 2031 Capital Plan*

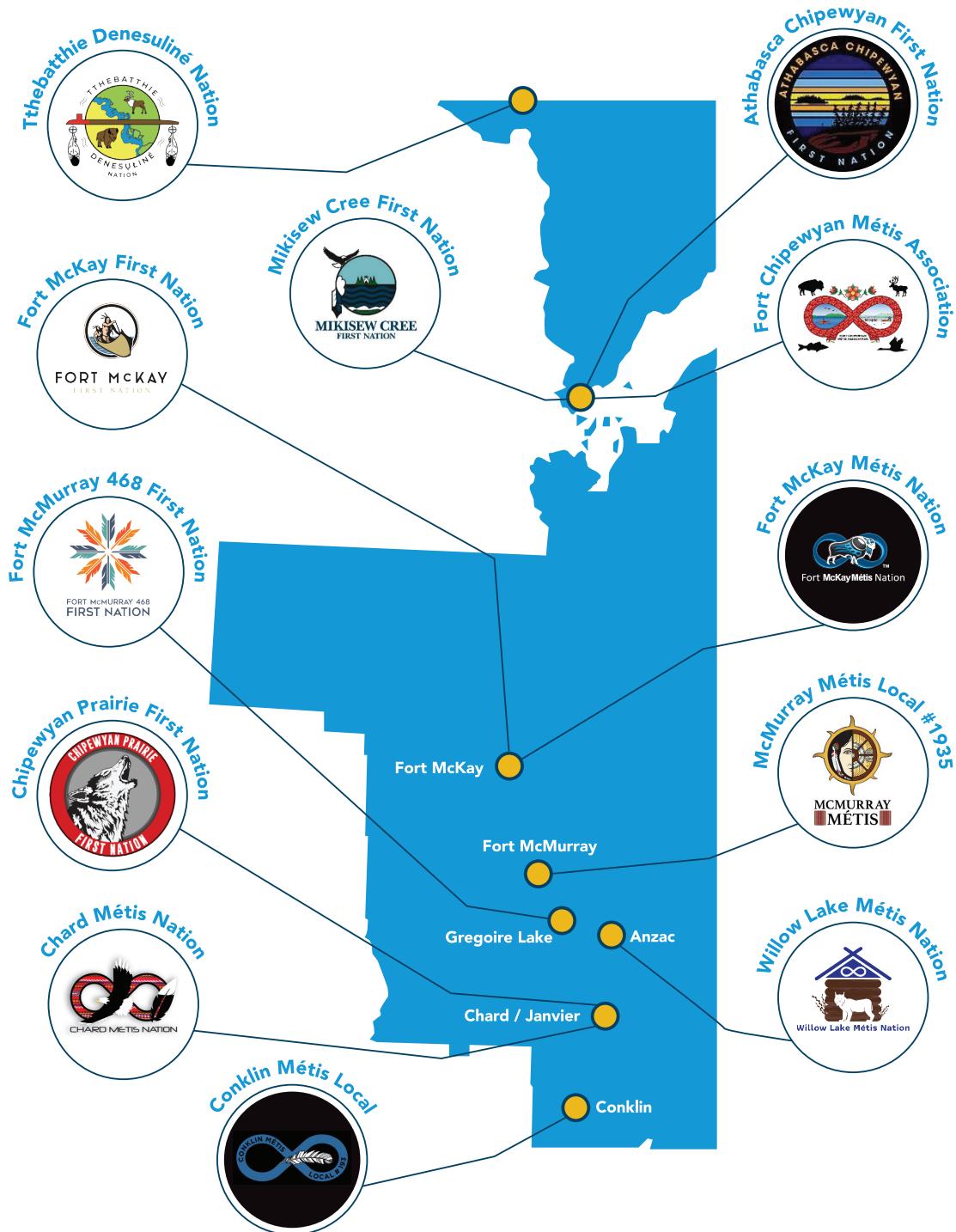
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# INTRODUCTION

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# LAND ACKNOWLEDGMENT



With gratitude, the Regional Municipality of Wood Buffalo acknowledges this land is Treaty 8 Territory, the traditional lands of the Cree, Dene, and the unceded territory of the Métis people.

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

The Regional Municipality of Wood Buffalo (the Municipality) is one of largest municipalities in Canada by area, encompassing 105,650.88 square kilometers, including the Wood Buffalo National Park of Canada.

The region is vast and diverse, with a number of unique hamlets and communities that contribute to its character and vitality:

- Anzac
- Conklin
- Fort Fitzgerald
- Fort Chipewyan
- Fort McKay
- Fort McMurray (urban service area)
- Gregoire Lake Estates
- Janvier
- Saprae Creek

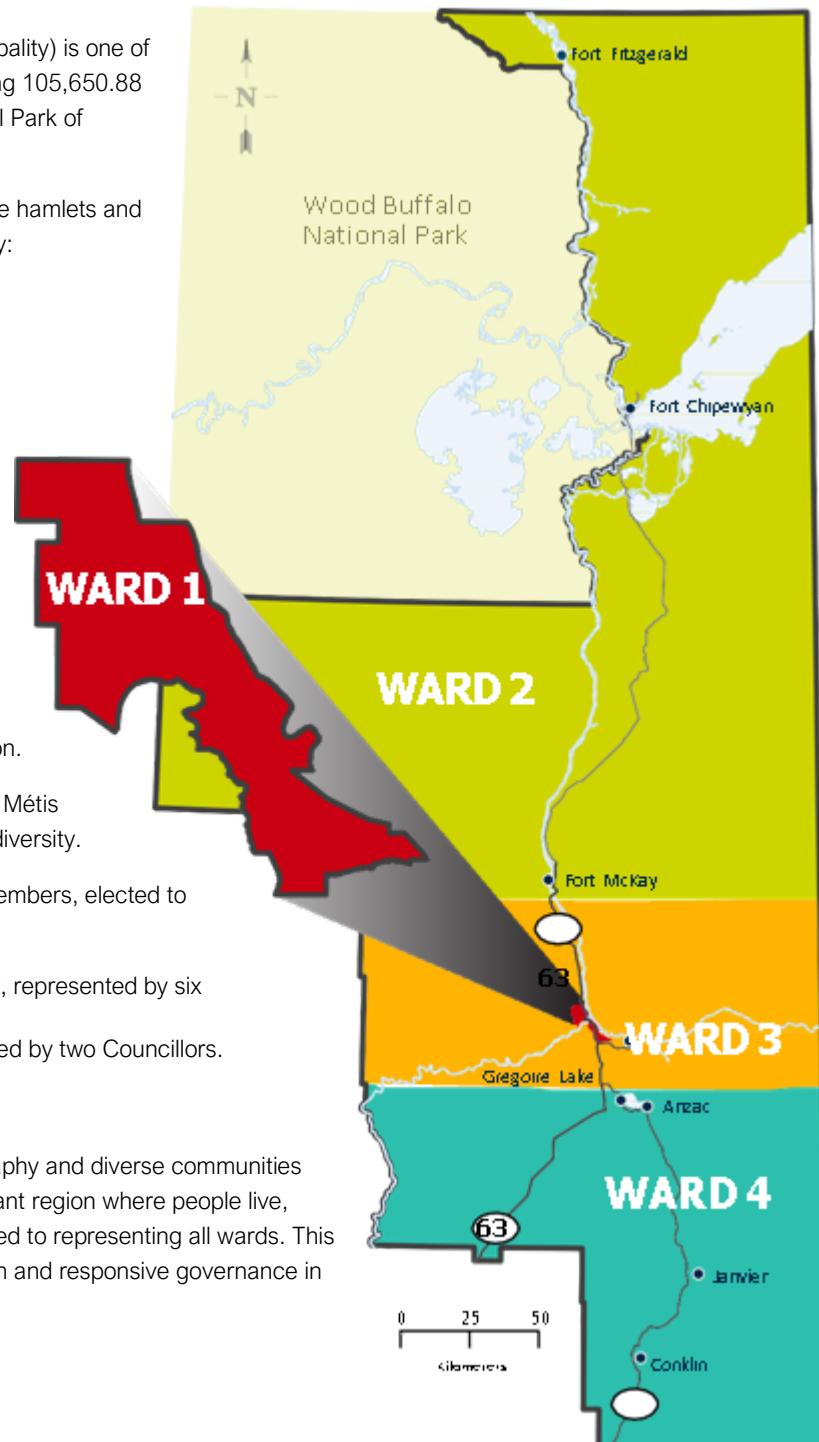
According to the most recent Census, 2021, the Municipality has a permanent population of 75,555 residents, with an additional shadow population of approximately 30,504, bringing the total to 106,059 individuals who live, work, and play in this vibrant region.

The region is proudly home to six First Nations and six Métis communities, contributing to its cultural richness and diversity.

The Municipality is governed by a Council of eleven members, elected to represent four wards:

- Ward 1: The urban service area of Fort McMurray, represented by six Councillors elected at large.
- Ward 2: The largest ward by land area, represented by two Councillors.
- Ward 3: Represented by one Councillor.
- Ward 4: Represented by one Councillor.

Together, the Municipality is defined by its vast geography and diverse communities that enrich its cultural fabric. The Municipality is a vibrant region where people live, work, and play, guided by an elected Council committed to representing all wards. This strong foundation sets the stage for sustainable growth and responsive governance in the years ahead.



# 2026 BUDGET DOCUMENT

## READER'S GUIDE

This budget book outlines the Regional Municipality of Wood Buffalo's (the 'Municipality') plans to meet the public service and infrastructure needs of its residents. It serves as an informative and accessible resource, offering valuable insights into municipal operations, financial planning, and service delivery. In addition to outlining funding allocations and priorities, the document supports transparency and helps residents better understand how the Municipality functions and how decisions impact their community.

The Municipality's budget book serves multiple key purposes:

- **Strategic Decision Making:** At its core, the budget is the outcome of a thorough operational review. Administration assesses regional needs, strategic priorities, and community goals, then allocates resources accordingly.
- **Financial Blueprint:** The budget provides foundational guidelines for managing municipal resources. It outlines how expenses are monitored, and revenues are tracked in upholding sound financial stewardship throughout the fiscal year.
- **Operational Roadmap:** The budget sets out department work plans and performance objectives for the upcoming year, guiding departments in the delivery of services and achievement of targets.
- **Public Communication Tool:** The budget helps residents understand the Municipality's financial decisions, challenges, and priorities. It explains how resources are allocated and the direction the Municipality is taking.

This book is organized into four primary sections:

- **INTRODUCTION**
- **PROPOSED 2026 OPERATING BUDGET & 2027 – 2028 FINANCIAL PLAN**
- **DEPARTMENT SUMMARIES**
- **2026 PROPOSED CAPITAL BUDGET & 2027 – 2031 CAPITAL PLAN**

### INTRODUCTION

This section offers a snapshot of the Municipality's governance and administrative framework, highlighted by an organizational chart. It also contains key reference materials, including the budget reader's guide, financial and budgetary policies, development principles, and preparation guidelines that inform the budgeting process.

### 2026 PROPOSED OPERATING BUDGET AND 2027 – 2028 FINANCIAL PLAN

This section contains budget analysis, discussion and provides brief overviews on financial position, revenue, expense and personnel summaries from 2022 – 2026. The budget overview focuses on the 2026 budget recommendations and how these will meet community priorities in 2026 and the impact over the next two years. This section is designed to be a complementary summary of the entire budget.



## DEPARTMENT SUMMARIES

This section outlines the mandates of each department, providing a clear overview of their roles within the Municipality. It includes concise summaries of departmental and branch functions, highlights key initiatives planned for the upcoming year, and presents overviews of the 2026 proposed budget. Together, this information illustrates how each area of the organization contributes to delivering municipal services and advancing strategic priorities.

## PROPOSED 2026 CAPITAL BUDGET & 2027 - 2031 CAPITAL PLANS

This section presents a detailed overview of the Municipality's 2026 proposed capital budget, along with the proposed capital plan for 2027 – 2031. It highlights strategic investments that promote long-term sustainability and responsible infrastructure planning/rehabilitation, ensuring the continued delivery of services to the region. The plan is organized by major themes, such as transportation, public facilities, and recreation and culture, and is further broken down by ward to ensure geographic transparency and alignment with local priorities.

### Definitions

**Actuals** - Recorded financial figures representing revenues earned and expenses incurred during a given period.

**Asset Management** – is the focus on developing a comprehensive inventory of municipal assets. This includes the identification of associated operational and maintenance costs throughout the lifecycle of municipal infrastructure and eventual rehabilitation or replacement.

**Balanced Budget** - A budget where total revenues are equal to total expenditures. This means that the Municipality is not spending more than the available budget, which is important for financial stability. A balanced budget allows the Municipality to deliver immediate and long-term priorities while keeping finances stable and sustainable.

**Department** – An organizational unit comprised of one or more functional business units.

**Financial Plan** - A comprehensive roadmap outlining the Municipality's financial goals, strategies, and projected financial performance over a multi-year period. It includes both operating and capital budgets and provides a framework for making sound financial decisions and long-term sustainability.

**Fiscal Management** - The process of planning, directing, organizing, and controlling the Municipality's financial resources to achieve its objectives, within the directions set out in the Municipal Government Act. It involves making responsible decisions about revenue generation, spending, and debt management to ensure financial stability.

**Fiscal Responsibility** - A commitment to using public funds in a transparent, accountable, and efficient manner. It involves making sound financial decisions that prioritize the long-term well-being of the community and ensures sustainable public services.

**Net Impact** – The resulting change to the budget after revenues and expenses are fully considered and represents the funding request.

**Transfer to Reserve** – An allocated portion of the operating budget is set aside for reserves. These transfers provide funding for municipal initiatives, including contributions to the Capital Infrastructure Reserve to support capital projects and unforeseen initiatives that require immediate funding.



# BUDGET AND FINANCIAL POLICIES

The Municipality's budget and accompanying financial policies reflect the values and expectations approved by Council to guide how we manage public funds. These policies help ensure that financial planning, budgeting, and reporting are done responsibly and transparently. They are designed to support sound decision-making, protect community resources, and maintain public trust, so residents, businesses, and partners can feel confident in how the Municipality operates.

## BASIS OF BUDGETING

Municipal budgeting is the process a local government uses to plan how public money will be spent. It helps deliver important services, like roads, parks, and emergency response, and supports the development of community infrastructure. By aligning spending with the needs and priorities of residents, the budgeting process promotes transparency, accountability, and long-term sustainability.

## BALANCED BUDGET

A balanced budget means the Municipality plans to spend only what it anticipates to collect during the budget year. This approach helps prevent overspending and encourages responsible use of public funds. A balanced budget helps keep services running smoothly and ensures that money is available for future needs.

## BUDGET CYCLE

The Municipality follows an annual budgeting cycle that runs from January 1 to December 31. Each year, Administration prepares and submits a proposed budget for Council's review and approval. This includes:

- one-year operating budget to fund day-to-day service delivery and municipal operations;
- two-year operating plan to support short-term planning and ensure service continuity;

- one-year capital budget to fund infrastructure, facility and other capital initiatives; and
- five-year capital plan to support longer-term infrastructure priorities and future investments.

This approach ensures thoughtful financial planning that balances immediate needs with long-term community goals.

## BUDGET AMENDMENTS

The framework of the Fiscal Responsibility Policy (FIN-160) approved by Council authorizes the Chief Administrative Officer or designates to re-allocate funds provided that:

### *Operating Budget*

- The changes will result in timely and fiscally responsible administrative and service delivery process;
- Service levels or standards are not altered or compromised;
- No new services, programs or projects are undertaken; and
- The total annual operating budget approved by Council, for the fiscal year is not exceeded

### *Capital Budget*

- The changes will result in efficient administrative and project delivery process;
- The change will not result in the addition or cancellation of a capital project.
- The underlying scope change does not alter the nature and type of capital project;
- Where additional funding is required, funds are available from a combination of annual capital contingency reserve, internal savings from existing approved capital projects or other uncommitted sources such as grants and offsite levies, or through the cash flow management of other capital projects; and
- The amount is under \$500,000 and does not exceed 10% of the original capital budget.

All budget amendments outside these criteria are presented to Council for approval.



## KEY FINANCIAL POLICIES

### *Financial Responsibility Policy*

The purpose and objective of the Municipality's Financial Responsibility Policy (FIN-160) is as follows:

- Provide governance parameters regarding management of financial resources;
- Maintain operating and capital reserves; and
- Provide a framework that supports long-term financial planning and stability.

### *User Fees and Charges Policy*

The purpose and objective of the Municipality's User Fee's and Charges Policy (FIN-030) is as follows:

- Provide a decision-making framework regarding pricing of user fees and charges;
- Lead to a consistent and transparent process of establishing, evaluating and approving imposition of user fees and charges; and
- Support community priorities.

### *Investment Policy*

The Municipality's Investment Policy (FIN-140) aims to achieve the following objectives:

- Safety – Investments shall be undertaken in a manner that seeks to ensure the preservation of capital;
- Liquidity – The investment portfolio will remain sufficiently liquid to meet all operating and capital cash requirements that may be reasonably anticipated; and
- Return – The investment of the fund shall be structured with the objective of attaining a total return commensurate with the respective portfolio benchmarks as defined in this policy.

Further, the Municipality's investment activities are guided by the *Municipal Governance Act* (MGA).

## RESERVES

### *Emerging Issues Reserve*

The Emerging Issues Reserve (EIR) provides financial stability and flexibility by supporting the Municipality's ability to respond to unexpected challenges. It is maintained to offset unanticipated losses in operating revenue and to ensure funding capacity for emergencies, unplanned events, or significant market price fluctuations that could otherwise disrupt service delivery. The reserve acts as a safeguard against volatility, helping the Municipality manage risks without immediate reliance on tax increases or reductions in essential programs.

The balance of the EIR is capped at 15% of the prior year's audited net property tax revenue, while a minimum uncommitted balance of \$50 million is reserved to ensure readiness for unforeseen circumstances. Any use of funds from the reserve requires Council approval, reinforcing accountability and alignment with community priorities.

### *Capital Infrastructure Reserve*

The Capital Infrastructure Reserve (CIR) is established to provide dedicated funding for the construction and acquisition of tangible capital assets that support the City's long-term growth and service delivery needs. The reserve ensures that resources are available to address major infrastructure priorities without creating undue pressure on annual operating budgets. A minimum uncommitted balance of \$50 million is maintained to safeguard financial flexibility and stability. Any allocation of funds from the CIR requires Council approval, ensuring that expenditures are aligned with strategic objectives and community priorities.

### *Asset Management Reserve*

The Asset Management Reserve (AMR) is a fund established for the planned and unexpected cost related to municipal assets, such as major repairs, replacement or upgrades. It is specifically linked to the maintenance and life cycle of physical assets, ensuring the availability of future investment into the evolving asset management governance which is currently under development.





# MESSAGE FROM THE INTERIM CHIEF ADMINISTRATIVE OFFICER



On behalf of Administration, I am pleased to present the proposed 2026 Budget for the Regional Municipality of Wood Buffalo.

The proposed \$661,180,462 municipal budget is comprised of:

- \$513,491,157M for operations
- \$147,689,462M transfer to reserves (which includes funding for capital projects)

The theme for Budget 2026 is *“Building a legacy rooted in sustainability through meaningful connections and strengthened partnerships,”* and it is woven throughout our budget strategy.

Meaningful connections and strengthened partnerships are at the heart of the Community Investment Program. A significant portion of the proposed municipal budget is dedicated to supporting organizations including non-profits, businesses and Indigenous communities. I want to thank CIP staff and the Council-appointed Advisory Committee for their hard work and commitment.

Our commitment to sustainability is also reflected in how we manage and maintain our municipal assets. We will continue to rely on our asset management strategy to guide long-term capital planning, establish maintenance programs and prioritize work to ensure the infrastructure we have today continues to serve residents well into the future.

Strengthened partnerships and long-term planning also guides our approach to major capital projects. We remain committed to advancing and completing several multi-year initiatives, including Snye Point Park Waterfront Revitalization, Flood Mitigation, Northside Twin Arena, the Conklin and Anzac sewage lagoons and Rural Water and Sewer Servicing.

At the same time, we're looking ahead to new opportunities. The Arts Inc. project will bring a new performance and studio space to the region. Through our regular playground replacement program, we propose to construct two new fully inclusive playgrounds, providing every child, regardless of ability, a place to play and connect with their friends. The community of Janvier also has the opportunity to benefit from a new fire hall, which would enhance emergency response capabilities and support community safety.

A lot of work goes into preparing for just a few days of budget workshops, and I want to extend a sincere thank you to all municipal staff who help make it happen. I would also like to recognize our Chief Financial Officer, Laurie Farquharson and the entire Finance team for guiding the budget process.

Lastly, I want to thank our new Council for their active participation throughout the budget process. I know it can be a steep learning curve, and I truly appreciate your thoughtful questions, input, and attention to detail.

Regards,

Jody Butz  
Interim Chief Financial Officer  
Regional Municipality of Wood Buffalo



# MESSAGE FROM THE CHIEF FINANCIAL OFFICER



I am pleased to present the 2026 Proposed Budget and 2027 - 2028 Financial Plan. This budget reflects our continued commitment to aligning expenditures with organizational priorities, ensuring that every dollar is directed toward initiatives that deliver measurable value. Guided by the theme *“Building a legacy rooted in sustainability through meaningful connections and strengthened partnerships,”* this plan emphasizes both fiscal responsibility and the importance of collaboration in achieving long-term success.

The proposed plan balances the need for operational stability with investments in growth and innovation. We have carefully reviewed revenue projections, cost drivers, and emerging risks to ensure that the budget is both realistic and resilient. In addition, we have conducted detailed trend analysis of expense drivers and departmental needs to confirm that our spending plan is prudent, and sustainable.

As we look ahead, it is essential that we continue to strengthen and support our asset management efforts. Effective asset management ensures that resources are maintained, optimized, and aligned with long-term planning. By investing in these practices today, we safeguard the value of our assets, reduce risk, and create a foundation for financial stability in the years to come. Sustained commitment in this area not only protects our current position but also enhances our ability to adapt to future challenges and opportunities.

Our focus remains on maintaining fiscal responsibility while supporting the programs and services that advance Council's Strategic plan for the region. By adhering to sound budgeting practices, and fostering meaningful connections and strengthened partnerships, we reinforce our ability to adapt to changing conditions and build a legacy rooted in sustainability.

I extend my appreciation to all departments for their collaboration in developing this budget. The budget process would not be possible without the contributions of my teams who tirelessly dedicate their time to this priority each year. Together, we will continue to manage resources wisely and uphold the financial integrity that strengthens our organization's work.

Sincerely,

Laurie Farquharson, CPA, CMA  
Chief Financial Officer  
Regional Municipality of Wood Buffalo



# 2026 PROPOSED BUDGET & 2027 – 2031 FINANCIAL PLAN OVERVIEW

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# 2026 PROPOSED BUDGET OVERVIEW

'Building a legacy rooted in sustainability through meaningful connections and strengthened partnerships' is the foundation that shaped the development of the 2026 proposed budget. This theme was further guided by the principles of:

## Sustainability-Focused Budgeting

- Prioritizing long-term value over short-term gains by investing in programs and initiatives that deliver lasting environmental, social, and economic impacts.

## Connection-Focused Budgeting

- Supporting community engagement and collaboration by investing in programs that foster inclusive participation and local empowerment.

## Partnership-Focused Budgeting

- Advancing strategic partnerships by investing in and maintaining programs and infrastructure that cultivate shared values, align mutual goals, and foster enduring collaboration.

The 2026 proposed budget totals **\$661,180,462**, comprising **\$513,491,157** allocated for operating requirements and **\$147,689,305** allocated for operating and capital investments. This budget reflects the Municipality's commitment to maintaining essential services while advancing strategic infrastructure priorities.

In developing the 2026 proposed budget, Administration applied a range of financial strategies and aligned with strategic priorities to ensure fiscal responsibility and service excellence. Influential factors included:

- **Multi-year financial planning** to support long-term sustainability and infrastructure investment.
- **Revenue Strengthening** through assessing and updating fees, licenses, and grant funding sources.
- **Asset management** considerations to prioritize lifecycle maintenance and rehabilitation of aging municipal infrastructure.



# 2026 PROPOSED BUDGET OVERVIEW

The proposed 2026 operating budget is balanced at **\$661,180,462**.

	2022 Actual	2023 Actual	2024 Actual	2025 Budget	2026 Proposed Budget	2027 Financial Plan	2028 Financial Plan
<b>REVENUE</b>							
Net Taxes Available for Muni Purposes	466,727,899	446,521,777	472,305,936	505,840,997	505,840,997	521,016,227	536,646,714
Government Transfers	32,140,217	12,990,812	24,270,367	20,391,998	20,239,191	20,846,367	21,471,758
Sales and User Charges	52,180,734	58,457,512	64,047,081	64,906,288	70,656,541	72,776,237	74,959,524
Sales to Other Governments	4,060,266	4,049,742	4,771,433	5,032,291	5,606,475	5,774,670	5,947,910
Returns on Investments	21,428,990	28,852,515	38,093,814	28,452,500	30,796,000	31,719,880	32,671,476
Other Revenue	22,320,470	21,922,729	20,854,146	20,338,085	21,682,608	22,333,086	23,003,079
Other Transfers	23,565,689	41,630,235	37,319,381	598,625	6,358,650	6,549,410	6,745,892
<b>TOTAL</b>	<b>\$ 668,325,162</b>	<b>616,967,015</b>	<b>639,662,158</b>	<b>645,560,784</b>	<b>661,180,462</b>	<b>681,015,876</b>	<b>701,446,353</b>
<b>EXPENSES</b>							
Salaries Wages and Benefits	232,725,232	253,591,292	253,277,938	254,028,166	275,844,447	284,119,780	292,643,374
Contracted and General Services	134,381,492	101,453,870	92,003,589	85,928,462	98,105,125	101,048,279	104,079,727
Purchases from Other Governments	27,613,482	38,717,823	37,892,414	40,358,530	41,083,655	42,316,165	43,585,650
Materials Goods Supplies and Utilities	38,949,785	38,016,736	39,658,440	40,646,007	40,520,268	41,735,876	42,987,952
Transfers and Grants	58,318,118	59,622,684	48,596,865	45,825,489	48,043,462	49,484,766	50,969,309
Other Expenses	5,645,339	7,163,548	3,135,759	9,369,710	9,894,200	10,191,026	10,496,757
Transfers to Reserves	172,556,603	125,950,263	158,818,692	169,404,423	147,689,305	152,119,984	156,683,584
<b>TOTAL</b>	<b>\$ 670,190,051</b>	<b>624,516,216</b>	<b>633,383,698</b>	<b>645,560,784</b>	<b>661,180,462</b>	<b>681,015,876</b>	<b>701,446,353</b>
<b>SURPLUS/ (DEFICIT)</b>	<b>(1,864,889)</b>	<b>(7,549,201)</b>	<b>6,278,460</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## 2026 Proposed Operating Budget



## OPERATING REVENUE

The proposed 2026 operating budget revenue of \$661,180,462 represents a 2% growth over the 2025 approved budget. When compared to the 2025 actuals as of September 30, 2025. The proposed 2026 operating revenue shows no significant growth.

Revenue projections are based on varying assumptions, with property tax revenue expected to remain unchanged from the prior year.

This document provides revenue summaries that include trend analyses and detailed discussions for each revenue category, offering insight into the factors shaping the proposed 2026 operating budget.

## OPERATING EXPENSE

The proposed 2026 operating expenses of \$513,491.157 represents a 7.8% increase over the 2025 approved operating budget. The budget to budget growth is a result of successes in staff recruitment and retention and *increase in grants to community groups*. The budgetary growth is in line with the assumptions in the 2025 – 2027 Fiscal Management Strategy relative to growth in organization cost and inflation.

Highlights in the proposed 2026 operating expenses include the following assessments to inform the Asset Management program, as well as the Establishment of the Regional Auditor's Office.

Expenditure summaries within this document provide trend analysis and discussion of each expenditure category.

## CAPITAL BUDGET

The proposed 2026 capital budget is balanced at \$128,110,480 reflecting a 23% reduction from the 2025 approved capital budget. This adjustment results from a strategic realignment of administration in reviewing priorities to ensure that internal, external, and financial resource capacity is not exceeded.

The proposed budget emphasizes the completion of projects initiated in prior years, reinforcing the Municipality's commitment to deliver on existing obligations. At the same time, new capital investments are limited to essential, core projects that directly support municipal priorities and can be delivered with available resources. This approach strengthens fiscal discipline while maintaining focus on the Municipality's most critical infrastructure needs.

The proposed 2026 capital budget and 2027 – 2031 capital plan contains 74 projects: 24 new single year projects, including acquisitions, 5 new multi - year projects, and 45 on-going multi-year projects.

Capital Budget Funding Sources	2026
Capital Infrastructure Reserve	105,188,996
Capital Grants*	22,921,484
<b>Total</b>	<b>\$ 128,110,480</b>

*\*approved as of September 30<sup>th</sup>, 2025*

Capital Budget	2026
Public Facilities	81,871,893
Recreation and Culture	22,888,587
Transportation	23,350,000
<b>Total</b>	<b>\$ 128,110,480</b>



# 2026 PROPOSED OPERATING BUDGET

## NET CHANGE SUMMARY

	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	2025 - 2026 Change
<b>REVENUE</b>				
Net Taxes Available for Muni Purposes	388,794,484	505,840,997	505,840,997	-
Government Transfers	16,686,510	20,391,998	20,239,191	(152,807)
Sales and User Charges	53,996,872	64,906,288	70,656,541	5,750,253
Sales to Other Governments	3,834,101	5,032,291	5,606,475	574,184
Returns on Investments	25,366,966	28,452,500	30,796,000	2,343,500
Other Revenue	17,399,641	20,338,085	21,682,608	1,344,523
Other Transfers	10,187,885	598,625	6,358,650	5,760,025
<b>Total Revenue</b>	<b>516,266,459</b>	<b>645,560,784</b>	<b>661,180,462</b>	<b>15,619,678</b>
<b>EXPENSES</b>				
Salaries Wages and Benefits	192,117,968	254,028,166	275,844,447	21,816,281
Contracted and General Services	61,421,974	85,928,462	98,105,125	12,176,663
Purchases from Other Governments	26,476,062	40,358,530	41,083,655	725,125
Materials Goods Supplies and Utilities	28,838,717	40,646,007	40,520,268	(125,739)
Transfers and Grants	45,186,064	45,825,489	48,043,462	2,285,493
Other Expenses	7,737,682	9,369,710	9,894,200	456,970
Transfers to Reserves	171,072,870	169,404,423	147,689,305	(21,715,118)
<b>Total Expenses</b>	<b>532,851,337</b>	<b>645,560,784</b>	<b>661,180,462</b>	<b>15,619,675</b>
<b>SURPLUS/ (DEFICIT)</b>	<b>(16,584,878)</b>	<b>-</b>	<b>-</b>	<b>-</b>

\*as of September 30<sup>th</sup>, 2025



# 2026 PROPOSED OPERATING BUDGET

## DEPARTMENTAL FINANCIAL SUMMARY

DEPARTMENTS	Revenue	Expense	Net Impact	2026 Proposed FTE's
<b>Community Services</b>				
RCMP Support	3,611,940	51,441,083	(47,829,143)	74
Customer Services	750	2,751,050	(2,750,300)	15
Community Services Admin	-	475,348	(475,348)	2
Community Partnerships and Initiatives	11,297,760	51,626,490	(40,328,730)	32
<b>Total</b>	<b>14,910,450</b>	<b>106,293,971</b>	<b>(91,383,521)</b>	<b>123</b>
<b>Corporate Services</b>				
Office of the CFO	-	2,147,599	(2,147,599)	3
Assessment	383,100	2,581,561	(2,198,461)	15
Asset Management	683,580	9,651,509	(8,967,929)	18
Controller	379,400	15,066,057	(14,686,657)	92
Internal Audit and Compliance	-	2,760,032	(2,760,032)	4
Information Technology	-	24,658,905	(24,658,905)	54
<b>Total</b>	<b>1,446,080</b>	<b>56,865,663</b>	<b>(55,419,583)</b>	<b>186</b>
<b>Environmental Services</b>				
Administration	-	476,323	(476,323)	2
Maintenance	1,666,118	23,305,237	(21,639,119)	77
Solid Waste	17,448,289	19,044,629	(1,596,340)	78
Technical Services	-	2,150,430	(2,150,430)	12
Underground Services	39,251,003	15,831,592	23,419,411	42
Wastewater Treatment	5,412,879	7,359,623	(1,946,744)	30
Water Treatment	3,393,889	16,207,346	(12,813,457)	46
<b>Total</b>	<b>67,172,178</b>	<b>84,375,180</b>	<b>(17,203,002)</b>	<b>287</b>
<b>Human Resources &amp; Safety</b>				
Safety	-	4,497,257	(4,497,257)	19
Human Resources	-	5,640,444	(5,640,444)	52
Administration	11,700	526,735	(515,035)	2
<b>Total</b>	<b>11,700</b>	<b>10,664,436</b>	<b>(10,652,736)</b>	<b>73</b>
<b>Indigenous &amp; Rural Relations</b>				
Fort Chipewyan Hamlet	303,636	5,965,816	(5,662,180)	27
Rural Services	703,600	14,622,014	(13,918,414)	26
Indigenous Relations	-	5,637,430	(5,637,430)	17
Indigenous Administration	-	465,119	(465,119)	2
<b>Total</b>	<b>1,007,236</b>	<b>26,690,379</b>	<b>(25,683,143)</b>	<b>72</b>



# 2026 PROPOSED OPERATING BUDGET

## DEPARTMENTAL FINANCIAL SUMMARY (continued)

DEPARTMENTS	Revenue	Expense	Net Impact	2026 Proposed FTE's
<b>Legal Services</b>				
Environment & Regulatory	-	1,676,420	(1,676,420)	7
Legal Services	-	4,113,549	(4,113,549)	11
Privacy & Access	12,000	795,887	(783,887)	4
<b>Total</b>	<b>12,000</b>	<b>6,585,856</b>	<b>(6,573,856)</b>	<b>22</b>
<b>Legislative Services</b>				
Legislative Services	7,000	2,768,337	(2,761,337)	15
<b>Total</b>	<b>7,000</b>	<b>2,768,337</b>	<b>(2,761,337)</b>	<b>15</b>
<b>Mayor and Council</b>				
Council	-	1,317,680	(1,317,680)	11
Mayor	-	262,321	(262,321)	1
<b>Total</b>	<b>-</b>	<b>1,580,001</b>	<b>(1,580,001)</b>	<b>12</b>
<b>Office of the CAO</b>				
Office of the CAO	-	3,056,198	(3,056,198)	12
Chief of Staff	90,000	5,392,156	(5,302,156)	26
<b>Total</b>	<b>90,000</b>	<b>8,448,354</b>	<b>(8,358,354)</b>	<b>38</b>
<b>Planning &amp; Development</b>				
Safety Codes	1,137,625	3,735,019	(2,597,394)	20
Planning Administration	-	514,188	(514,188)	2
Development Planning	185,000	5,319,251	(5,134,251)	34
Development Engineering	10,000	1,135,086	(1,125,086)	7
Land Administration	388,305	1,649,670	(1,261,365)	9
Customer Experience & Analytics	285,000	2,151,263	(1,866,263)	17
<b>Total</b>	<b>2,005,930</b>	<b>14,504,477</b>	<b>(12,498,547)</b>	<b>89</b>
<b>Project Delivery &amp; Facility Services</b>				
Project Management Office	9,000	6,422,812	(6,413,812)	35
Facilities Services	510,000	18,188,889	(17,678,889)	19
<b>Total</b>	<b>519,000</b>	<b>24,611,701</b>	<b>(24,092,701)</b>	<b>54</b>



# 2026 PROPOSED OPERATING BUDGET

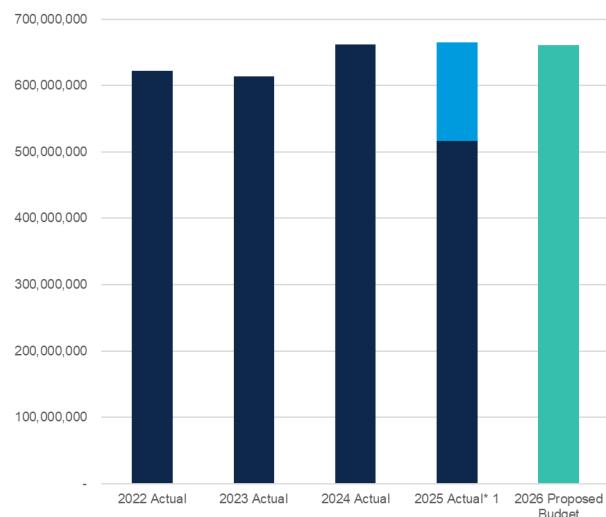
## DEPARTMENTAL FINANCIAL SUMMARY (continued)

DEPARTMENTS	Revenue	Expense	Net Impact	2026 Proposed FTE's
<b>Public Works</b>				
Public Works Administration	-	1,034,896	(1,034,896)	4
Fleet Services	210,000	19,344,837	(19,134,837)	48
Transit Services	1,857,000	21,075,276	(19,218,276)	130
Roads	460,000	24,127,277	(23,667,277)	70
Parks	91,560	18,356,488	(18,264,928)	78
<b>Total</b>	<b>2,618,560</b>	<b>83,938,773</b>	<b>(81,320,213)</b>	<b>330</b>
<b>Regional Emergency Services</b>				
Bylaw	907,990	8,126,288	(7,218,298)	46
RES Administration	-	1,888,470	(1,888,470)	8
Integrated Emergency Response	14,045,193	42,729,879	(28,684,686)	165
RES Professional Services	173,100	6,647,542	(6,474,442)	26
Emergency Management	-	833,095	(833,095)	4
<b>Total</b>	<b>15,126,283</b>	<b>60,225,275</b>	<b>(45,098,992)</b>	<b>249</b>



# 2022-2026 REVENUE AND EXPENSE TRENDS

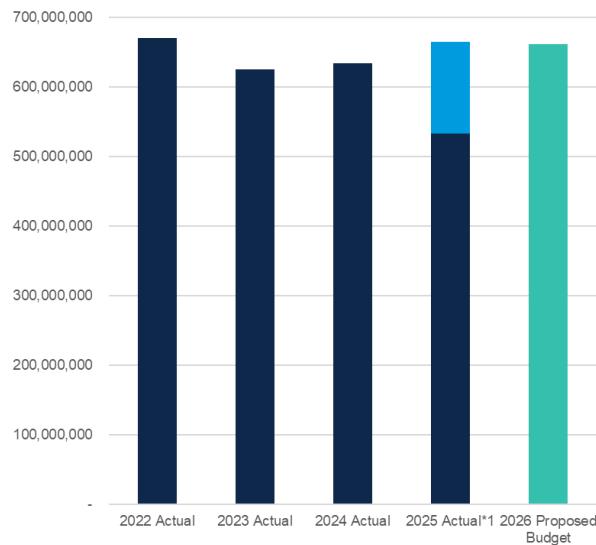
## REVENUES 2022 - 2026



\*actuals as of September 30<sup>th</sup>, 2025

<sup>1</sup>projections to December 31<sup>st</sup>, 2025

## EXPENSES 2022 – 2026



\*actuals as of September 30<sup>th</sup>, 2025

<sup>1</sup>projections to December 31<sup>st</sup>, 2025





## Financial Summaries

# REVENUE SUMMARIES 2022 - 2026

Revenue is the foundation of a Municipality's financial health. It represents all funds collected from external sources to support the delivery of public services and the operation of local government. These funds come in many forms including property taxes, user fees, government grants, penalties, and investment income and are essential for maintaining and improving community infrastructure, public safety, recreation, and other vital programs. By understanding where revenue comes from and how it is allocated, residents gain insight into how the Municipality funds the services that shape everyday life.

# REVENUE SUMMARIES

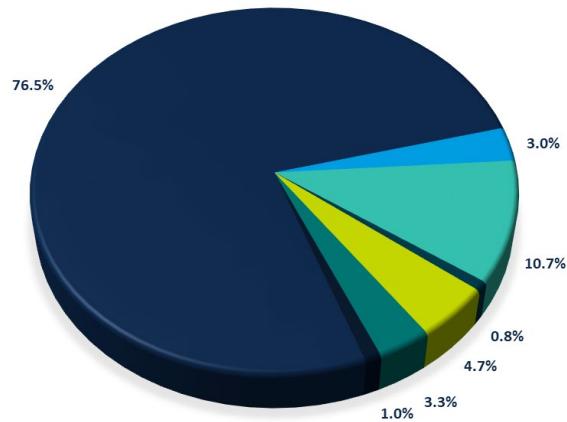
The Municipality has seven major sources of revenue: Taxes, Government Transfers, Sales of Goods & Services, Sales to other Governments, Return on Investments, Other Revenue, and Other Transfers. The 2026 proposed operating budget total revenue is \$658,674,408.

	2026 Proposed Operating Budget	%
Taxes	505,840,997	76.5
Government Transfers	20,239,191	3.1
Sales of Goods and Services	70,656,541	10.7
Sales to Other Governments	5,606,475	0.8
Return on Investments	30,796,000	4.7
Other Revenue	21,682,608	3.3
Other Transfers	6,358,650	1
<b>\$</b>	<b>661,180,462</b>	<b>100%</b>

## 2026 PROPOSED OPERATING BUDGET

**\$658,674,408**

## WHERE DOES THE MONEY COME FROM?

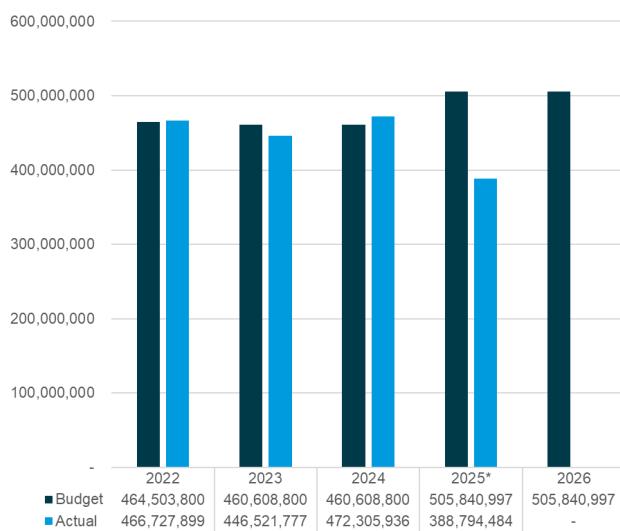


# TAXES

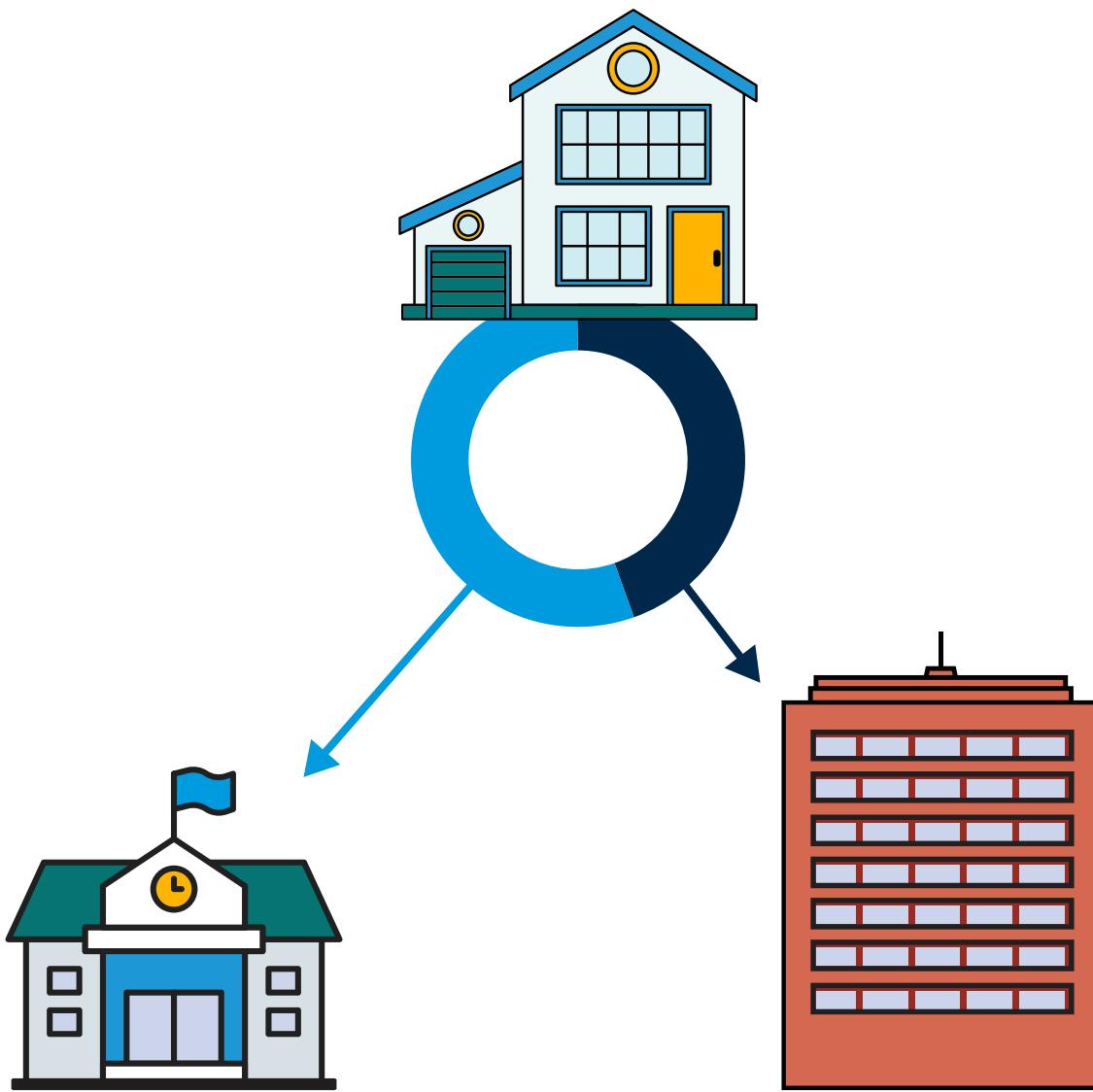
For the 2026 fiscal year, the Municipality projects \$505,840,997 in tax revenue, which will make up approximately 76.5% of total revenue. The 2026 budget assumes no changes to property tax revenue, reinforcing the Municipality's commitment to maintaining stable taxation.

Each year, Council sets the effective property tax rates ahead of the annual June 30th tax due date, providing residents with clarity and consistency in municipal financial planning.

## TAXES 2022 – 2026

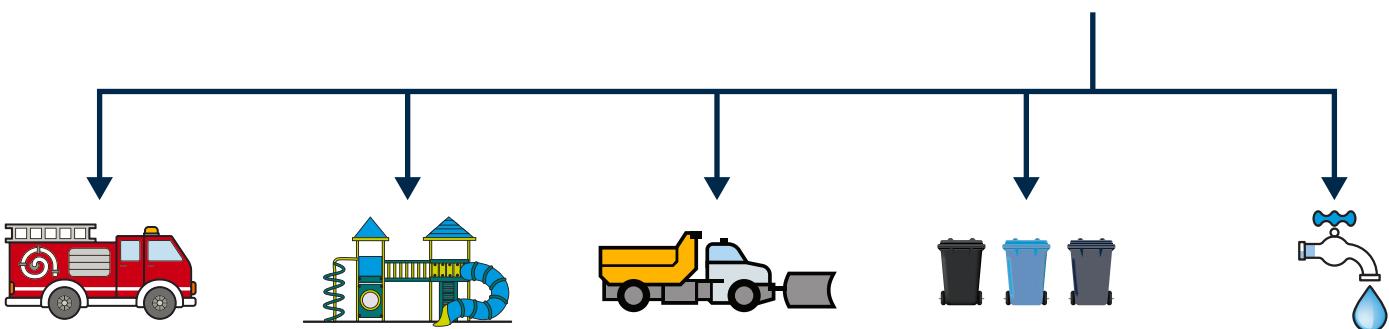


# Where do my tax dollars go?



Approximately  
**56%**  
of your property tax dollars  
goes to the Government of  
Alberta for education.

Approximately  
**44%**  
of your property tax  
dollars goes to the  
Regional Municipality  
of Wood Buffalo.



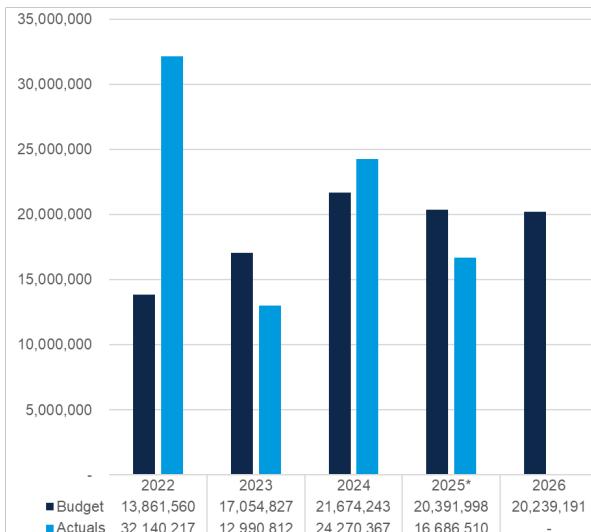
# GOVERNMENT TRANSFERS

In 2026, the Municipality expects to receive \$20,239,191 in government transfers, accounting for 3% of total revenue. These funds come from federal and provincial governments, primarily in the form of grants, and are used to support essential operating programs that benefit the community.

This amount reflects a 1% decrease from the approved 2025 budget, highlighting the dynamic nature of grant funding. Variations in this category often result from changes to grant programs after the budget is finalized, as well as the Municipality's proactive efforts to secure additional funding beyond initial projections.

Government transfers play a vital role in enhancing local services without increasing the financial burden on residents.

## GOVERNMENT TRANSFERS 2022 - 2026



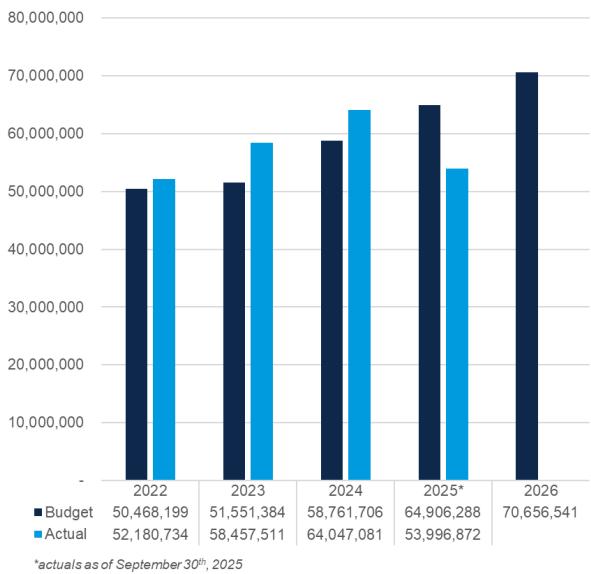
# SALES OF GOODS AND SERVICES

The 2026 proposed budget includes \$70,656,541 in revenue from fees, charges, and other sources, accounting for 10.7% of total municipal revenue. This represents a 9% increase over the 2025 budget, reflecting steady growth in service-based income.

This category captures a diverse range of revenue streams that help fund essential community services, some of which include utility charges and ambulance service fees, recreational programs and facility usage fees, and permits and licensing fees.

These sources provide important financial support for municipal operations while helping to maintain a balanced budget without relying solely on taxation.

## SALES OF GOODS AND SERVICES 2022 - 2026



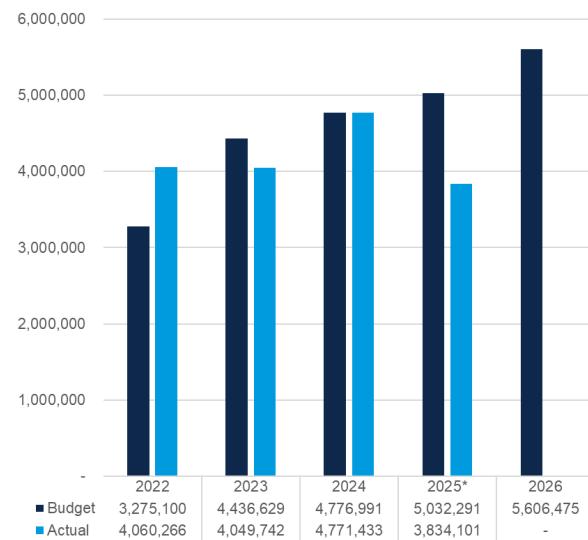
# SALES TO OTHER GOVERNMENTS

In 2026, the Municipality anticipates receiving \$5,606,475 through sales to other government entities, representing 0.8% of total revenue. This is a slight increase from the 2025 budget, reflecting continued collaboration across levels of government.

This revenue category includes reimbursements for municipal services and activities carried out on federal lands, as well as cost-sharing arrangements. These partnerships help offset expenses and ensure that services delivered beyond municipal boundaries are sustainably funded.

Such intergovernmental cooperation strengthens regional service delivery, while supporting the Municipality's financial resilience.

## SALES TO OTHER GOVERNMENTS 2022 - 2026



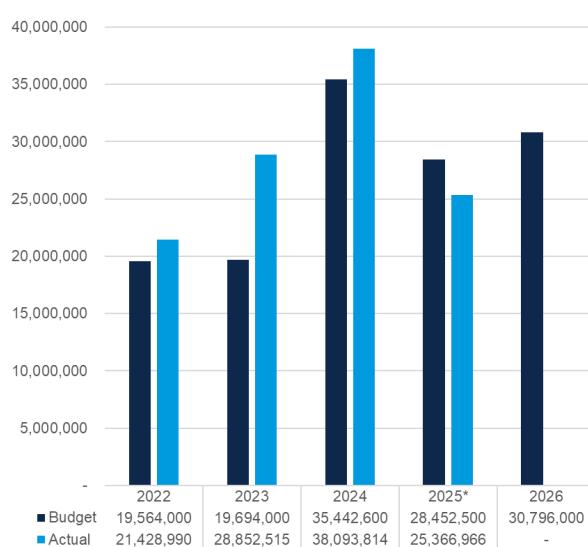
\*actuals as of September 30<sup>th</sup>, 2025

# RETURN ON INVESTMENTS

The Municipality's proposed 2026 budget includes \$30,796,000 in revenue from investments, accounting for 4.7% of total revenue. This reflects a 2.4% increase over the 2025 budget, driven by favorable market conditions and strong portfolio performance.

Investment income is generated through interest, dividends, and returns on financial assets held by the Municipality. The increase in projected earnings highlights the value of responsible financial stewardship and the importance of maintaining a diversified investment strategy.

## RETURN ON INVESTMENTS 2022 – 2026



\*actuals as of September 30<sup>th</sup>, 2025

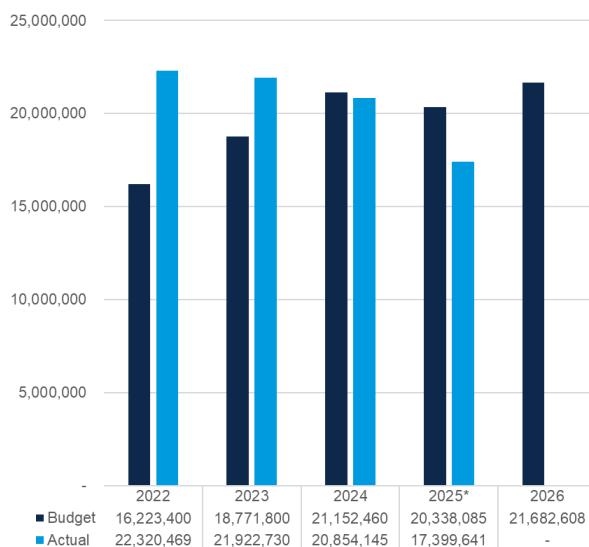


# OTHER REVENUE

The Municipality's proposed 2026 budget includes \$21,682,608 in other revenue, which accounts for 3.3% of total revenue. This represents a 2% increase over the 2025 budget, reflecting steady growth in non-tax revenue streams that support municipal operations.

This category encompasses a variety of income sources that arise from municipal activities and regulatory functions. Key contributors include franchise fees, which are payments made by utility providers for the right to operate within municipal boundaries, and concession contracts, which involve agreements with private entities to provide services or operate facilities on behalf of the Municipality. Additionally, penalties and fines that are collected are included in this category.

## OTHER REVENUE 2022 – 2026



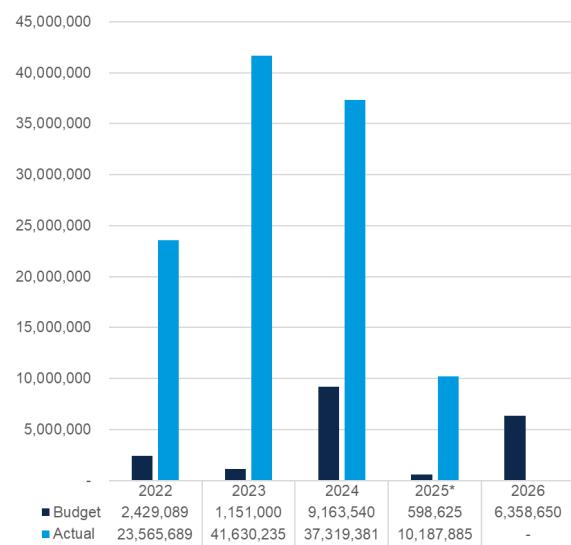
\*actuals as of September 30<sup>th</sup>, 2025

# OTHER TRANSFERS

The proposed 2026 budget includes \$6,358,650 in transfers from reserves, representing 1% of total municipal revenue. This category covers both reserve transfers and internal charges, which are used to support municipal programs and operations.

Variations between budgeted and actual figures in this area often occur when funds are allocated to cover the costs of services, materials or programs that were not completed within their original budget year. In such cases, the unspent funds are carried forward into the next fiscal year, ensuring that planned initiatives can continue without disruption. This approach supports responsible financial management and helps maintain service continuity across budget cycles.

## OTHER TRANSFERS 2022 – 2026



\*actuals as of September 30<sup>th</sup>, 2025



## Financial Summaries

# **EXPENSE SUMMARIES 2022 - 2026**

Expenses represent the cost of delivering public services and maintaining municipal operations. This includes everything from infrastructure development and emergency services to community programs, facility maintenance, and administrative support. Each dollar spent reflects the Municipality's commitment to meeting the needs of residents, ensuring safety, promoting well-being, and investing in the future. By reviewing how funds are allocated across departments and initiatives, residents gain insight into the priorities and responsibilities that shape our community.

# EXPENSE SUMMARIES

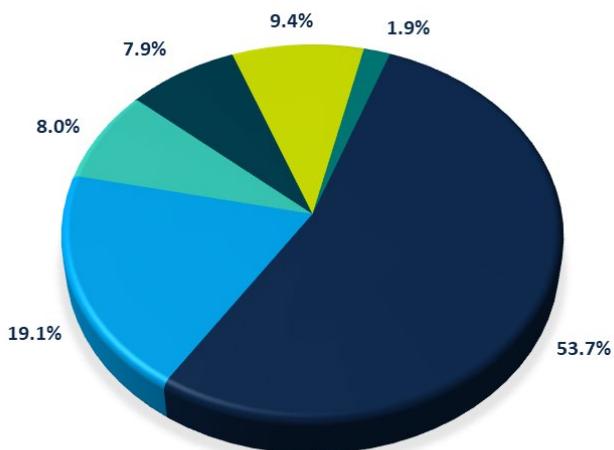
The Municipality has seven major expense categories: Salaries, Wages and Benefits; Contracted and General Services; Purchases from Governments; Materials, Goods, Supplies and Utilities; Transfers and Grants; Other Expenses and Transfers to Reserves.

	2026 Proposed Operating Budget	%
Salaries, Benefits and Wages	275,844,447	53.7
General & Contracted Services	98,105,125	19.1
Purchases from other Governments	41,083,655	8
Materials, Goods, Supplies and Utilities	40,520,268	7.9
Transfers and Grants	48,043,462	9.4
Other expenses	9,894,200	1.9
<b>Subtotal</b>	<b>513,491,157</b>	100%
<b>Transfer to Reserves*</b>	<b>147,689,305</b>	
	<b>\$ 661,180,462</b>	

\*includes capital funding and reserve management

## 2026 PROPOSED OPERATING BUDGET \$661,180,462

### WHERE DOES THE MONEY GO?



A component to budget development is trend analysis. A detailed review of expenses occurred versus what will be required for future. One variable contributing to rising costs is inflation. In 2024 Alberta's inflation rate was 2.5% and year-over-year Alberta saw a 1.8% inflation increase by October 2025. With the economic uncertainty and international trade and tariffs, the Municipality will need to be diligent and planful in the year ahead.

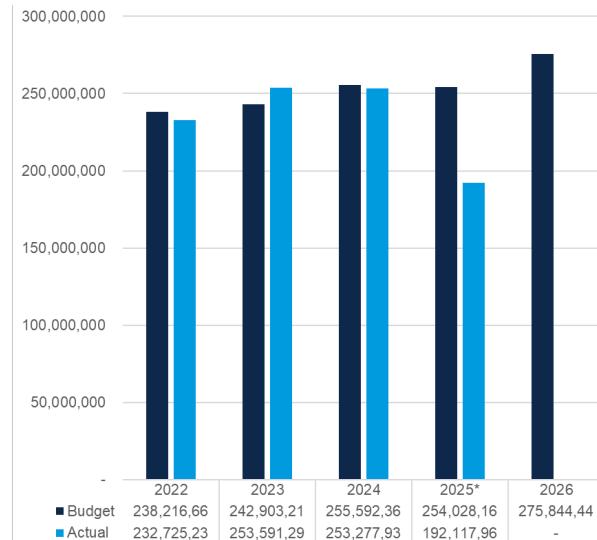


# SALARIES, WAGES AND BENEFITS

In 2026, the Municipality allocated 53.7% of total operating expenses to Salaries, Wages, and Benefits, reflecting a 10% increase over the 2025 budget. This increase does not indicate a significant rise in the overall number of full-time equivalent (FTE) positions in 2025. Instead, it reflects a comprehensive analysis of staffing levels, vacancies, and position requirements, which informed the budget allocation.

The proposed 2026 budget also includes funding for new FTE requests, supporting service delivery and strategic priorities. For a detailed breakdown of staffing changes and workforce planning, please refer to the Personnel Summaries section of this document.

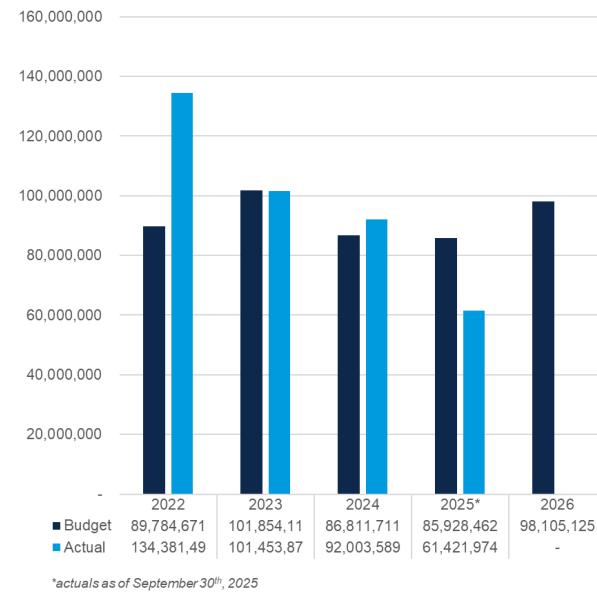
## SALARIES, WAGES AND BENEFITS 2022 – 2026



# CONTRACTED AND GENERAL SERVICES

The Contracted and General Services proposed budget in 2026 is \$98,105,125. This accounts for 19.1% of the total operating budget and represents a 10% increase from the 2025 budget. The increase is a result of the establishment of the Regional Auditor's office, increase in IT software support and increases seen in contract repairs and maintenance. Details and analysis for Contracted and General Services can be found in the charts on the following page.

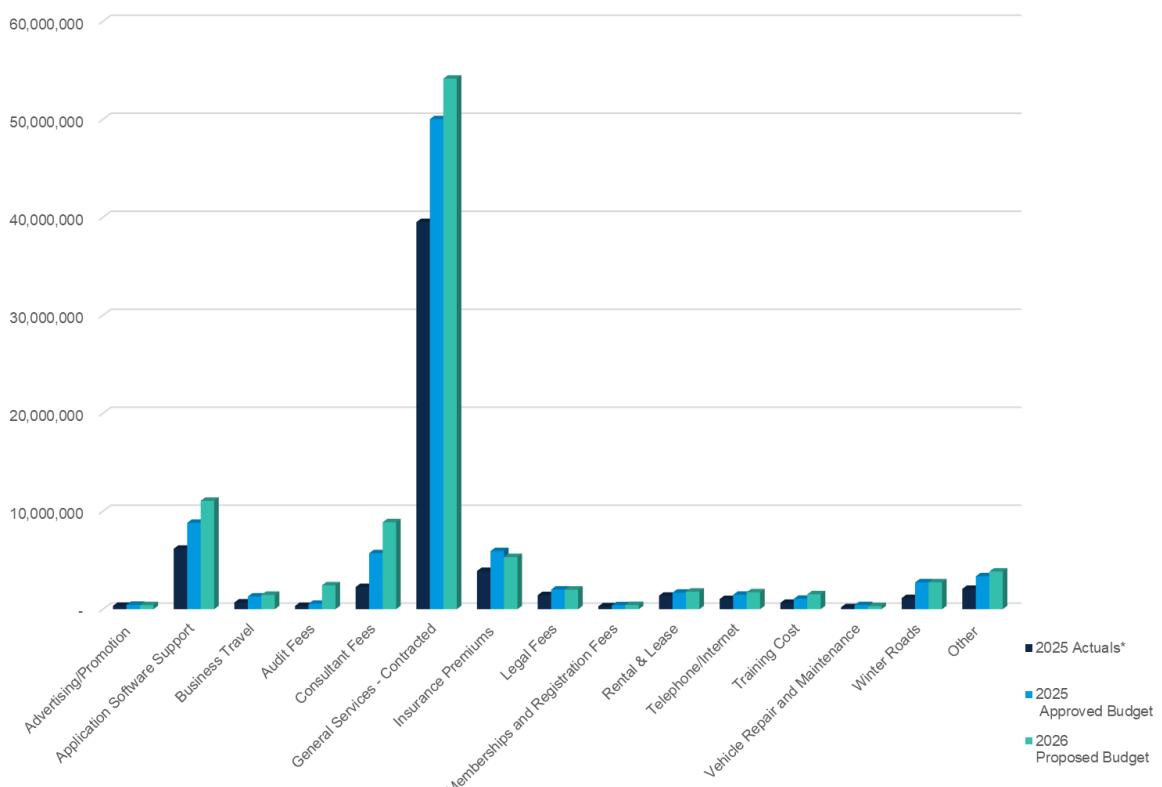
## CONTRACTED AND GENERAL SERVICES 2022 – 2026



## General & Contracted Services Analysis

Contracted & General Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	2025 - 2026 Change
Advertising/Promotion	350,513	446,252	415,000	(31,252)
Application Software Support	6,170,900	8,819,704	11,067,359	2,247,655
Business Travel	690,299	1,298,116	1,462,605	164,489
Audit Fees	336,770	549,750	2,436,350	1,886,600
Consultant Fees	2,265,898	5,713,030	8,873,669	4,596,377
General Services - Contracted	39,509,416	50,016,260	54,144,236	4,127,976
Insurance Premiums	3,903,774	5,929,387	5,320,824	(608,563)
Legal Fees	1,435,310	2,006,000	1,997,000	(9,000)
Memberships and Registration Fees	293,020	402,586	422,961	20,375
Rental & Lease	1,380,607	1,686,515	1,794,400	107,885
Telephone/Internet	1,038,533	1,476,190	1,730,095	253,905
Training Cost	643,393	1,063,000	1,526,340	463,340
Vehicle Repair and Maintenance	194,105	416,300	328,450	(87,850)
Winter Roads	1,134,873	2,740,000	2,740,000	-
Other	2,074,563	3,365,372	3,845,836	480,464
<b>Total</b>	<b>61,421,974</b>	<b>85,928,462</b>	<b>98,105,125</b>	<b>13,612,401</b>

\*actuals as of September 30th, 2025

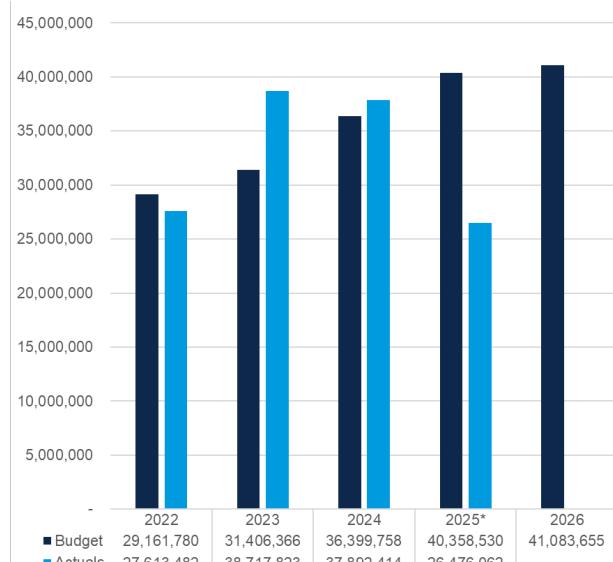


# PURCHASES FROM OTHER GOVERNMENTS

The proposed 2026 budget includes \$41,083,655 for Purchases from Governments, representing 8% of the total operating budget. This reflects a slight increase from the 2025 budget, supporting ongoing partnerships with other public agencies.

A substantial portion of this funding - approximately 85% - is dedicated to the RCMP contract, which provides policing services within the Municipality. These transactions ensure the delivery of essential services through intergovernmental agreements and shared responsibilities.

## PURCHASES FROM OTHER GOVERNMENTS 2022 – 2026



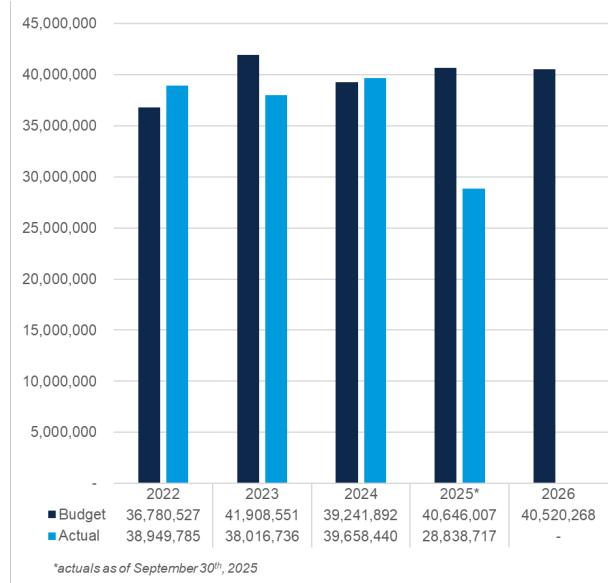
# MATERIALS, GOOD, SUPPLIES AND UTILITIES

The proposed 2026 budget allocates \$40,520,268 to Materials, Goods, Supplies, and Utilities, representing approximately 7.9% of the total operating budget. This reflects a minor increase from the 2025 budget, supporting the ongoing operational needs of the Municipality.

This category includes essential items required for the daily maintenance and functioning of municipal services and infrastructure. Key expenditures include fuels and lubes, equipment and parts, chemicals and salts, and natural gas and electricity.

These resources are critical to ensuring reliable service delivery across departments and maintaining safe, efficient operations throughout the year.

## MATERIALS, GOODS, SUPPLIES, AND UTILITIES 2022 – 2026

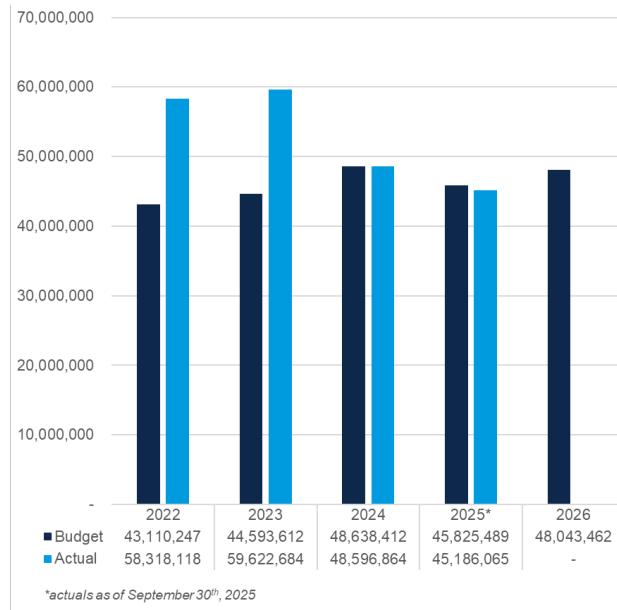


# TRANSFERS AND GRANTS

The 2026 proposed budget includes \$48,043,462 in transfers and grants, representing 9.4% of the total operating expense budget. These funds are primarily allocated through the Community Investment Programs, which provide financial support to a wide range of community organizations.

This category includes numerous grant types, with a focus on supporting Controlled (or Subsidiary) corporations, Municipal Facility Operators, and recipients of Community Impact, Community Sustaining, and Community Capital Grants. These investments help strengthen local services, enhance quality of life, and foster long-term community development.

## TRANSFERS AND GRANTS 2022 – 2026

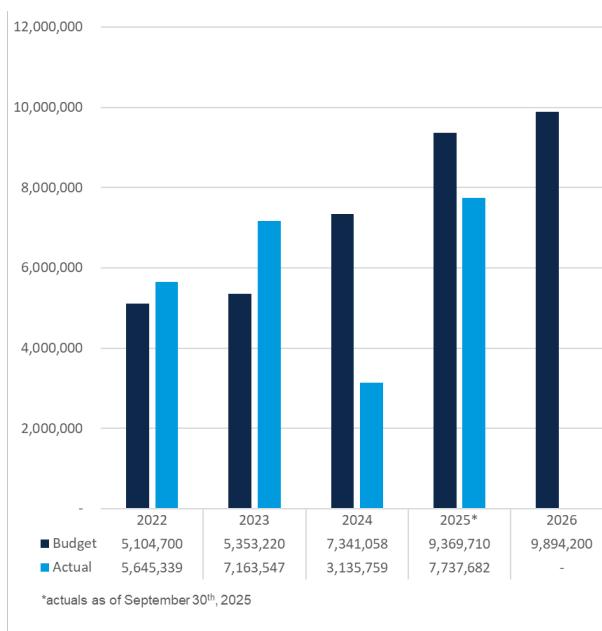


# OTHER EXPENSE

This category has allocated \$9,894,200 for the proposed 2026 budget. Representing 1.9% of the expense budget, and a minor increase from the 2025 budget.

This category captures several items including allowance for bad debts, inventory shrinkage, and internal charges. Financial service charges are included, covering fees and charges tied to banking and other financial transactions.

## OTHER EXPENSE 2022 – 2026

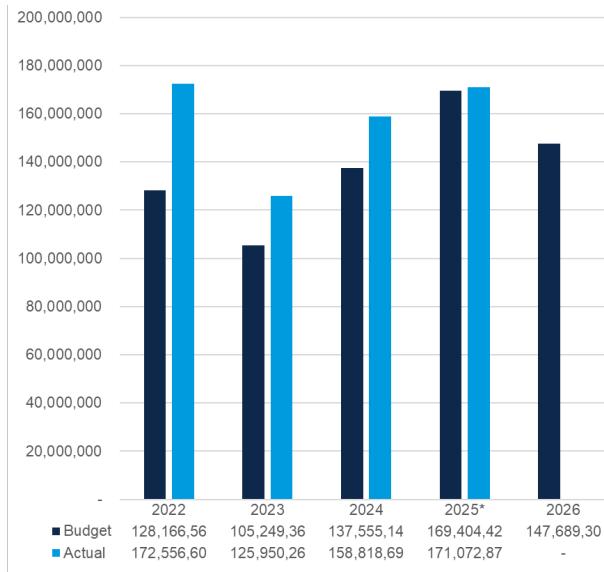


# TRANSFERS TO RESERVES

The proposed 2026 budget includes \$147,689,305 in transfers to reserves, supporting long-term financial planning and infrastructure investment. This amount includes contributions to the Capital Infrastructure Reserve, as well as transfers to various reserves that fund ongoing municipal initiatives.

These reserves ensure that the Municipality can maintain and improve essential services, respond to future needs, and manage large-scale projects with financial stability and foresight.

## TRANSFER TO RESERVES 2022 – 2026





**Fort Smith**

## Personnel Summaries

# PERSONNEL SUMMARIES 2022 - 2026

Personnel within the Municipality refers to the collective workforce that delivers programs, services, and operations across the region. It encompasses unionized employees represented by CUPE 1505, CUPE Transit, and IAFF, as well as exempt staff. Personnel resources are central to maintaining service standards, supporting infrastructure, and meeting the needs of residents. This section highlights the staffing levels, workforce composition, and investments that ensure the Municipality can continue to serve its diverse and growing community.

# PERSONNEL SUMMARIES

The Municipality is dedicated to being an employer of choice by cultivating a workforce that is motivated, empowered, and aligned with organizational goals. This approach ensures the Municipality can deliver efficient and effective services to residents while advancing its strategic priorities. A commitment to employee training and development supports this, with an emphasis on safety, wellness, and performance excellence.



## OVERVIEW

The Municipality has 1,512 approved Full-Time Employee (FTE) positions. As of the end of Q3 2025, the Municipality maintained a 90% occupancy rate. The Proposed 2026 Budget includes 1,538 FTEs, reflecting adjustments to meet evolving service demands.

The budget provides for annualized salaries, wages, and benefits for all positions and funding of negotiated union agreements.

The Municipality continues to prioritize the strategic allocation and management of human resources. Requests for FTEs are accommodated within existing approvals by evaluating long-term vacancies and reallocating positions based on operational needs. All staffing decisions are guided by a thorough assessment of business requirements and service levels defined during budget preparation.

For the proposed 2026 budget, 1,538 FTEs were compiled taking into consideration the following.

- Full funding for filled positions
- Partial funding for vacancies and reallocated roles
- Funding levels were reviewed against 2025 trends and aligned with hiring and occupancy plans
- Staffing levels are established to maintain current service standards
- Future compensation adjustments

The Municipality remains committed to ongoing evaluation of program and service needs to ensure workforce planning aligns with strategic priorities and community expectations.



# PERSONNEL SUMMARIES

The proposed 2026 personnel budget is \$275,844,447, representing 53.7% of the Municipality's 2026 operating budget and a 10% increase over the 2025 approved budget.

This increase is primarily attributed to:

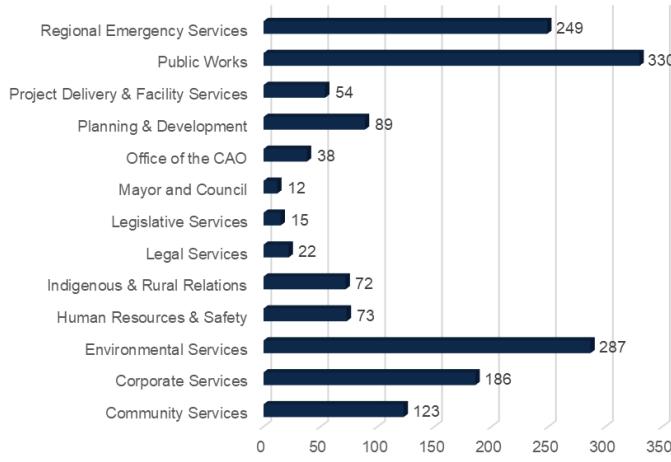
Salaries, wages, and benefits adjustments for 2026, including wage increases related to the ratification of the IAFF union agreement. Current collective agreements with IAFF and CUPE have expired, and ongoing bargaining negotiations are underway. Provisions for anticipated wage increases in 2027 and 2028 have been incorporated.

Exempt staff merit adjustments, based on performance in accordance with the exempt compensation plan.

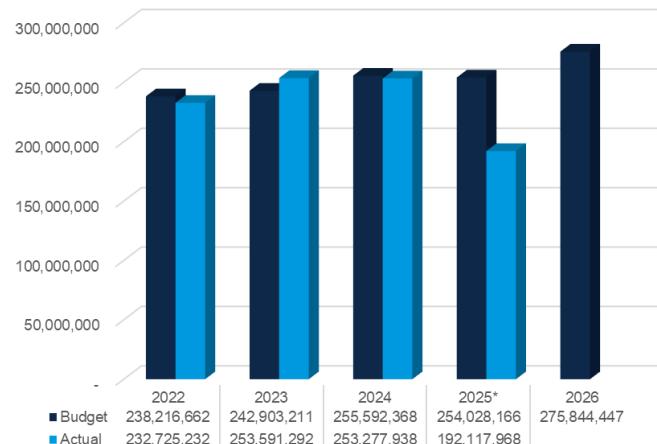
Funding has been allocated for the proposed addition of 25 new FTE positions to address identified service gaps

In addition, the 2026 personnel budget provides funding for seasonal and summer student positions. These roles ensure service continuity during peak periods while supporting organizational capacity and providing meaningful work experience for students.

## Proposed Personnel Per Department



## Annual Trends 2022 - 2026



The Municipality's workforce is organized into four employee classes:

- CUPE 1505
- CUPE Transit
- IAFF (International Association of Fire Fighters)
- Exempt staff

These groups represent the diverse employment structure of the organization, encompassing unionized employees under three collective agreements as well as exempt staff governed by the Municipality's compensation policies.

The Municipality's current workforce (September 30, 2025) totals 1,513 FTEs, distributed as follows:

- CUPE 1505 – 854 FTEs
- CUPE Transit – 114 FTEs
- IAFF – 178 FTEs
- Exempt staff – 367 FTEs

This composition highlights the diverse roles and responsibilities that collectively sustain the Municipality's services.





## Community Investment Program

# COMMUNITY INVESTMENT PROGRAM SUMMARIES 2022 - 2026

The Community Investment Program is dedicated to ensuring that public dollars are directed toward initiatives that deliver meaningful impact. Through strategic funding, the program supports a wide range of programs, services, facilities, and events that foster community well-being. These investments enrich the quality of life across the Region by promoting cultural vitality, social connection, and sustainable growth. By working closely with partners and stakeholders, the program maximizes the value of every dollar spent. Its focus on accountability and alignment with municipal priorities ensures that funding decisions are both transparent and effective. Together, these efforts strengthen the foundation of a resilient, thriving community.

# COMMUNITY INVESTMENT PROGRAM

Community Investment Program ensures public dollars are invested in programs, services, facilities, and events that strengthen community well-being and enrich quality of life in the Region. The team collaborates with the Community Investment Program Approval Committee (CIPAC), Council, and other municipal departments to allocate funding aligned with municipal priorities and community needs. The team also partners with other municipal departments and external funders to maximize impact and sustainability.

The Community Investment Program plays a vital role in managing responsibilities that strengthen community partnerships and long-term sustainability.

#### Administration

- Administration of all municipal and intergovernmental grants under Council Policy FIN-220.
- Ensure all applications meet eligibility, funding priorities, and outcome measurement requirements.
- Support CIPAC in transparent review and allocation processes.

#### Evaluation & Strategic Analysis

- Lead outcome measurement frameworks and annual training.
- Conduct benchmarking, jurisdictional scans, and Indigenous evaluation framework development.
- Provide evidence-based recommendations to inform funding priorities.

#### Capacity Building & Sector Support

- Deliver training on logic models, evaluation tools, and reporting.
- Support social profit especially small and rural organizations to strengthen sustainability.

#### Financial Oversight

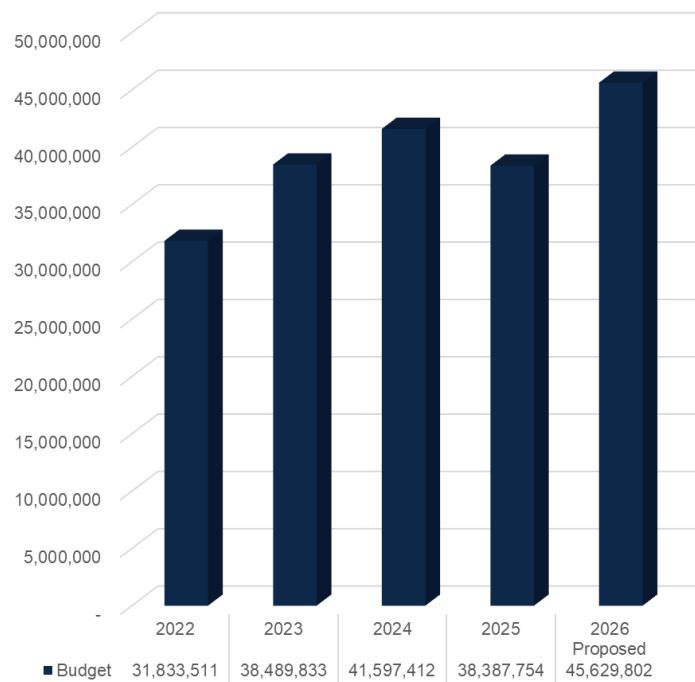
- Manage agreements, disbursements, and compliance for all grants.
- Monitor flow-through funding and assist with audits.
- Provide financial training and support to funded organizations.

#### Community Engagement & Partnerships

- Function as liaison with internal departments and external stakeholders.
- Promote collaboration with other funders and community partners.
- Coordinate consultations and information sessions.

Together, these functions ensure that the Community Investment Program remains a reliable steward of public funds. Through strategic oversight, collaboration, and capacity building, the program continues to advance community well-being and long-term sustainability across the Region.

## Community Investment Program Annual Budget 2022 - 2026



# COMMUNITY INVESTMENT PROGRAM

The Community Investment Program administers a diverse portfolio of grants, each approved through distinct governance channels to ensure transparency, alignment with strategic priorities, and community impact. Council is responsible for setting funding priorities, approving the budget, and appointing members of the approval committee. The following outlines the grant type and approval requirement.

## Approved by Council

### *Subsidiary Corporation Grant*

Provides funding to municipal owned or controlled organization to support programs and services that align with Council's Strategic Plan.

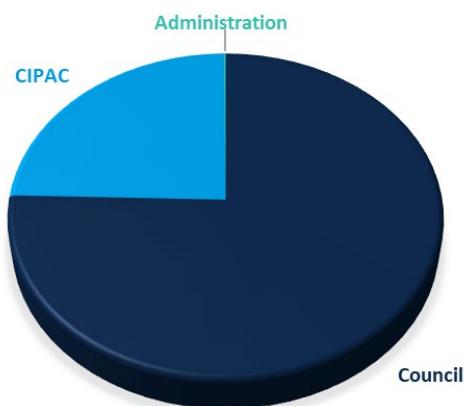
### *Municipal Facility Operating Grant*

Funds the operation and maintenance of municipally owned facilities managed by non-profit organizations.

### *Municipal Facility Operating Grant*

Funds the operation and maintenance of municipally owned facilities managed by non-profit organizations.

## Community Investment Program 2026 Budget by delegation of approval



## Approved by the CIPAC

### *Community Impact Grant*

Supports registered non-profit organizations in delivering community programs, projects, and events that enhance quality of life.

### *Community Capital Grant*

Provides funding to registered nonprofit organizations to support the enhancement, development, or renovation of public-use facilities.

### *Community Sustaining Grant*

Provides annual operating funding to established non-profit organizations offering strategic services that align with three or more Council funding priorities.

## Approved by Administration

### *Arts, Culture, and Heritage Grant*

Provides funding to individuals and groups for arts, culture, and heritage projects that contribute to the goals of the Wood Buffalo Culture Plan.

### *Games Legacy Grant*

Funds amateur sport development and supports local athletes competing at provincial, national, or international levels.

In the 2026 Proposed Budget, funding has been allocated across the grant revenue streams as shown below.

2026 Proposed Budget	
Subsidiary Corporation Grant	26,644,659
Municipal Facility Operating Grant	4,852,056
Municipal Facility Capital Grant	3,068,087
Community Impact Grant	2,200,000
Community Capital Grant	2,500,000
Community Sustaining Grant	6,300,000
Arts, Culture, and Heritage Grant	50,000
Games Legacy Grant	15,000
	\$ 45,629,802



# DIVISIONAL SUMMARIES

45	Office of the Chief Administrative Officer
55	Legislative Services
61	Legal Services
68	Human Resources & Safety
73	Community Services
81	Corporate Services
91	Environmental Services
101	Planning and Development
111	Public Works
123	Project Delivery & Facility Services
131	Indigenous and Rural Relations
139	Regional Emergency Services

## Departmental Summary

# OFFICE OF THE CAO

### Department Mandate

The Chief Administrative Officer (CAO) is the Municipality's most senior administrative executive, responsible for the leadership, management, and overall performance of the organization.

The CAO's mandate is to ensure effective municipal governance and service delivery. This includes providing impartial and professional advice to Council to support informed decision-making, and implementing Council's vision, resolutions, bylaws, policies, and strategic plans. The CAO is responsible for directing and overseeing the delivery of high-quality municipal services, programs, and initiatives that meet the needs of the community.

The CAO leads organizational excellence through strong governance, financial stewardship, and workforce leadership.

Office of the CAO is comprised of the following branches:

- I. Office of the Chief Administrative Officer
- II. Office of the Mayor
- III. Chief of Staff Office

# DEPARTMENT PROFILE

## THE OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER

All Division leaders report directly to the CAO, including the new Chief Operating Officer position. The Regional Auditor also reports to the CAO for administrative matters, while maintaining a direct reporting relationship to Council for findings and information sharing.

The Office of the CAO includes two senior executive support staff for the CAO, with responsibilities that include scheduling, budget management, responding to Council, residents, stakeholders, and rightsholders inquiries, senior leader collaboration, and additional administrative duties. The Chief of Staff also supports this function, as required, and may coordinate and prepare correspondence, remarks, and other written communication from the CAO.

## THE OFFICE OF THE MAYOR

The Office of the Mayor supports the Mayor in providing visible leadership and representing the community's interests. It helps the Mayor stay connected with residents, local organizations, and businesses, while also strengthening relationships with other levels of government and regional partners.

The office is comprised of one senior executive support position for the Mayor, which includes administrative responsibilities such as scheduling, budget management, liaising with the CAO Office, and receiving and responding to residents, stakeholders, and rightsholders inquiries. Additionally, there is a staff advisor who provides the Mayor, or his designate, support by way of speech writing, correspondence, proclamations, and meeting preparation materials.

### Mayor Budget Allocation

The Office of the Mayor's senior executive support administers the operational responsibilities for the Mayor's expenses and

supports the development of the Office of the Mayor operating budget in alignment with the Elected Officials Compensation, Travel and Expenses Council Policy (FIN-050). This Council Policy establishes clear accountability and oversight for Council-related expenditures.

While each Elected Official is provided with an annual individual budget allocation to support their ability to conduct Council business, in recognition of the enhanced duties and public-facing role of the Mayor, the Office of the Mayor is allocated a separate budget that reflects the additional responsibilities associated with the office

## CHIEF OF STAFF OFFICE

The work of the CAO is supported by the Chief of Staff Office, led by the Chief of Staff. The mandate of the Chief of Staff and their office is to support the CAO, senior leadership, and Council as well as coordination and alignment across the Executive Offices.

The office provides executive support to the CAO and Mayor, manages intergovernmental and industry relations, as well as a newly formed community relations role, and oversees Corporate Records, Council Relations, and Strategic Communications. These areas work together on behalf of the CAO, Mayor, and Council to ensure high-quality service delivery and advancement of Council's Strategic Plan and other priorities.

The Chief of Staff Office includes the following branches:

- The Office of the CAO (administrative and support staff)
- The Office of the Mayor (administrative and support staff)
- Corporate Records
- Council Relations
- Strategic Communications
- Strategic Relations



# DEPARTMENT PROFILE

## Corporate Records

Corporate Records provides expert records management advice to municipal departments, managing records throughout their lifecycle, and preserving corporate memory. It also maintains offsite records storage, records inventories, classification and retention schedules, and shredding services. From a risk management perspective, this group also works with divisions and departments to ensure the Municipality's legal and regulatory corporate record obligations are met. Corporate Records is responsible for leading and implementing the organizational-wide SharePoint Online records management system, an initiative that began in 2025.

## Council Relations

The Council Relations group provides administrative support to Elected Officials. The team is dedicated to facilitating effective and efficient communication, and strategic engagement between Elected Officials and municipal Administration.

The branch delivers a broad range of services to support Councillors and ensure smooth delivery of council-related programs and events. Responsibilities include general administrative support for Council such as scheduling and budget support; coordination of Council-hosted events like Seniors and Elders' Luncheons; support of Council inquiries; and the coordination of the strategic plan development and reporting.

### Councillor Budget Allocation

Council Relations administers the operational responsibilities for Councillors' expenses – including processing expense claims and preparing financial summaries – and supports the development of Council budgets in alignment with the Elected Officials Compensation, Travel and Expenses Council Policy (FIN-050), which establishes clear accountability and oversight for Council-related expenditures.

Under this Council Policy, each Elected Official is provided with an annual individual budget allocation for local travel expenses, registration and travel expenses for conferences and training, public relations, promotional materials, and reasonable miscellaneous expenses while conducting Council business.

## Strategic Communications

Strategic Communications leads communications for the organization, including all departments, providing a variety of services including social media, media relations, crisis communications during emergencies, communications planning and implementation, and advertising.

This group works collaboratively with other departments to meet public engagement needs of the organization, including the management of the Municipality's engagement portal, Participate Wood Buffalo. Strategic Communications provides graphic design, videography, photography, and web support for the Municipality, managing municipal visual brand identity and online presence.



# DEPARTMENT PROFILE

## Strategic Relations

Existing in this group has been a staff advisor responsible for Industry Relations. New in 2026, the Interim CAO proposes a renewed focus on municipal relationships by establishing separate Intergovernmental Relations and Community Relations positions, similar to that of the existing Industry Relations position.

I. Industry Relations is an existing position. This position focuses on directly engaging with industry partners, as well as supporting the Mayor and the CAO in their interactions with industry, be it the energy sector, forestry, or other areas. This work also includes reporting and sharing information back to Council. This role has historically worked closely with Planning and Development Services on several projects, such as population modelling. Similarly, the position often collaborates with the Fort McMurray Wood Buffalo Economic Development and Tourism Corporation on a variety of initiatives, ranging from regional tours of dignitaries to work on artificial intelligence centre development.

II. Intergovernmental Relations is a newly proposed position and will be solely focused on intergovernmental relations (the work is currently being done in part by the Chief of Staff). This role will work with provincial, federal, and Indigenous governments, as well as other municipalities. The role supports correspondence to other levels of government, preparations for meetings with government officials, municipal association conference support, and advocacy issue tracking, advisement, strategy, and reporting. This is very much a support role and is not intended to replace the role of the Mayor and Councillors as the main advocates for the region.

III. Community Relations is a newly proposed position that will focus on strengthening relationships with community organizations. The role will ensure the Municipality is aligned with the needs of the community and help to identify where there are gaps, opportunities, or achievements in the community. This is a support role and will not replace the relationships that Council have with different organizations in the community.



# MAJOR 2026 INITIATIVES

## THE OFFICE OF THE CAO

- Establishing and developing the working relationship between the CAO and Council**

With a new Council, there is a steep learning curve and a significant amount of information shared upfront. The Office of the CAO will focus on providing the necessary information, education, and support to ensure the 2025-2029 Council can be successful in their role as the newly elected Council. An important part of this is supporting the CAO in establishing and developing an open, positive, and trusted working relationship with the Mayor and Councillors.

- Supporting the implementation of an updated policy governance program**

Through 2025, the Chief of Staff Office has been working with other internal departments in the implementation of a policy governance program. This ongoing project is intended to support Council in their governance role by creating relevant, understandable, and easy to apply policies (and accompanying documents) that provide clarity and direction to Administration on a variety of matters. This, in turn, supports Administration in guiding our implementation of services, programs, and initiatives.

## OFFICE OF THE MAYOR

- Establishing and developing the working relationship between the CAO and Mayor, and ensuring the Mayor is positioned to be successful**

The Office of the Mayor will work to support the newly elected Mayor in his relationship with the CAO and the organization, and the work that was begun in the previous Council term. This will ensure the regular flow of information between the Offices of the Mayor and CAO to ensure both sides feel supported and have the necessary situational awareness to be successful. Additionally, this will also involve ensuring the Mayor has the necessary information, support, and resources he needs to effectively lead Council and achieve the strategic priorities and goals of the 2025-2029 Council.

- Support advocacy initiatives**

From transportation to affordability, several issues of concern have been raised over the last Council term. The Office of the Mayor will continue to ensure the Mayor has the tools and resources available to continue this advocacy and advance topics of concern with other levels of government. This will also involve establishing how the office interacts and works with the new Intergovernmental Relations position.

- Establishment of the Community, Intergovernmental and Industry Relations positions**

The Interim CAO wants a renewed focus on municipal relationships in 2026 and key to this will be newly proposed Community Relations and Intergovernmental Relations positions. An important initiative in 2026 will be the establishment and implementation of these two positions and the further growth of the existing Industry Relations position. Given that these are relationship-focused roles, a significant amount of time will be spent identifying and developing contacts in their related fields and refining the roles and responsibilities.



# MAJOR 2026 INITIATIVES

## CHIEF OF STAFF OFFICE

### Corporate Records

- **SharePoint Online**

The key initiative for Corporate Records is the continued organization-wide implementation of the SharePoint Online records management system. This project began in 2025 and will continue through 2026. A second phase of this project is proposed, which will include additional and ongoing data migration for all divisions.

- **Digitization Projects**

As part of moving to a fully digital records system, several areas have existing paper records that require digitization, including important information like property files and personnel files. Digitization will be a continuation of data migration to the new SharePoint system.

- **Record Warehouse Management**

With the implementation of the new SharePoint Online system, contents of the record warehouse need to be evaluated, checking for duplication, adherence to the record retention schedule, digitization as required, with the appropriate action taken to ensure sound record management.

### Council Relations

- **Bolstering communication between Council and Administration**

As Council begins a new term, the Council Relations team is working to roll out several tactics to improve and strengthen communications between Council and Administration. This includes a SharePoint site, information sessions, how inquiries are handled, procedures that outline different administrative processes to support Council, etc. Key to this is measuring and monitoring the approach so gaps can be addressed, and the information needs of Council can be met.

- **Support the Development of Council's Strategic Plan**

The Council Relations group is responsible for supporting the development of Council's Strategic Plan. The Strategic Plan is Council's commitment to the community by way of a series of priorities they wish to see achieved over the course of their Council term. While this work began in 2025, the completion and presentation of the plan will occur in 2026, with regular reporting back over the course of the term.

- **Updating the Council's Excellence Awards Program**

Council Relations is responsible for the coordination of several Council events, including Council's Excellence Awards program. Council's Excellence Awards aim to acknowledge community champions, young achievers, and real-life heroes dedicated to making a positive impact in the region. The policy that governs this program is scheduled for review in 2026. Council Relations will be assessing the overall program, and revising as necessary based on feedback from Council, to ensure it still achieves what Council intends for their awards program



# MAJOR 2026 INITIATIVES

## Strategic Communications

- **Launch of Internal Municipal Merchandise Online Platform**

A project underway in 2025 is the establishment of an online platform that will allow municipal leaders, staff, and members of Council to order municipally branded materials (commonly called promotional materials or swag). In the past, promotional materials were ordered and held in storage, which often resulted in excess product. This will allow for a more cost-effective way for internal departments and Council to manage branded materials they may wish to give to staff or community partners.

- **Execution of Digital & Social Media Strategy across all platforms**

Following the municipal website platform upgrade in 2025, the focus for 2026 will be on continuing the implementation of a digital and social media strategy. As municipalities across the country increasingly rely on digital platforms, the Municipality will continue to expand how it shares information and engages the community online. This includes strengthening the use of video, social media, and the municipal website, while also exploring the integration of emerging technologies such as artificial intelligence.

- **Execution of Regional Advertising Strategy**

Recognizing that residents access information in many ways, we will update the regional advertising strategy to ensure we are positively achieving value for money in the advertising we undertake, while still taking into consideration a varied audience, and the need to share information about municipal services, programs and initiatives.

## Strategic Relationships

- **Establishment of the Community Relations and Intergovernmental Relations positions**

The Interim CAO's plan includes a renewed focus on municipal relationships in 2026 and key to this will be newly proposed Community Relations and Intergovernmental Relations positions. An important initiative in 2026 will be the establishment and implementation of these two positions and the further growth of the existing Industry Relations position.

Given that these are relationship-focused roles, a significant amount of time will be spent identifying and developing contacts in their related fields and refining the roles and responsibilities. As well, these roles will work to establish relationships within the organization to understand how they can support and benefit existing organizational activities and initiatives.

- **Industry Relations to focus on industry partner engagement strategy and reporting**

The Industry Relations position has been developing an engagement strategy for industry partners. The implementation of this strategy, and reporting back to Council and the organization, will be a focus for 2026. Also, in addition to ongoing involvement in municipal initiatives and projects, this role will continue to provide important information to the newly elected Council to ensure they are well positioned on industry-related matter



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Office of the CAO	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	85,854	90,000	90,000	-
Other Revenue	39	-	-	-
<b>Total Revenues</b>	<b>85,893</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	4,339,540	6,309,698	6,759,827	450,129
Contracted & General Services	749,094	771,901	1,646,052	874,151
Materials Goods Supplies & Utilities	19,722	40,300	42,475	2,175
<b>Total Expenses</b>	<b>5,108,356</b>	<b>7,121,899</b>	<b>8,448,354</b>	<b>1,326,455</b>
<b>Net Impact</b>	<b>(5,022,463)</b>	<b>(7,031,899)</b>	<b>(8,358,354)</b>	<b>1,326,455</b>

\*as of September 30th, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Office of the CAO	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Office of the CAO	-	3,056,198	(3,056,198)	12
Chief of Staff	90,000	5,392,156	(5,302,156)	26
<b>Total</b>	<b>90,000</b>	<b>8,448,354</b>	<b>(8,358,354)</b>	<b>38</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Office of the CAO <b>Branches</b>	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
Office of the CAO	7	9	3	12
Chief of Staff	29	23	3	26
<b>Total</b>	<b>36</b>	<b>32</b>	<b>6</b>	<b>38</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARIES

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total*
Public Facilities	250,000	-	-	250,000
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
<b>TOTAL</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>

\*Inclusive of new capital request and carryforward request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	SharePoint Online Intranet Software Solution	250,000	-	-	250,000
<b>TOTAL</b>		<b>250,000</b>			<b>250,000</b>



## Departmental Summary

# LEGISLATIVE SERVICES

### Department Mandate

Legislative Services upholds the integrity of the democratic process by impartially managing and administering legislative responsibilities in accordance with the *Municipal Government Act* (MGA) and the *Local Authorities Elections Act* (LAEA). Our commitment to professionalism, integrity, and ethical governance ensures that legislative functions are executed with transparency and accountability.

The department provides strategic guidance and expert support to Council and the organization on matters of legislation, policy, and governance.

Legislative Services is comprised of the following branches:

- I. Legislative Services
- II. Tribunals and Committees
- III. Policy Office

# DEPARTMENT PROFILE

## LEGISLATIVE SERVICES

Legislative Services is responsible for delivering comprehensive legislative support to all meetings of Council, ensuring adherence to established legislation, policies and procedures and provides expert guidance on parliamentary procedures and processes. The department also oversees the administration of the democratic electoral process, including the planning and execution of general elections and byelections, in accordance with statutory requirements and best practices.

## POLICY OFFICE

The Policy Office oversees the Policy Management Program which focuses on the development, revision, and maintenance of municipal policies and procedures. Key responsibilities include monitoring the suite of policies and procedures, identifying when development or revision is needed, facilitating the review and approval process, assisting with the development of training materials, and providing support to departments.

## TRIBUNALS AND COMMITTEES

The Tribunals and Committees branch is responsible for the administration and oversight of legislated tribunals, including the Assessment Review Boards and the Subdivision and Development Appeal Board. The branch also provides comprehensive clerking services to all Council-appointed committees, ensuring effective governance and procedural compliance. In addition, it leads the recruitment and onboarding of committee members, delivers training programs, and offers ongoing strategic and procedural support to all boards and committees under its purview.



# MAJOR 2026 INITIATIVES

## LEGISLATIVE SERVICES

To strengthen organizational effectiveness and ensure long-term sustainability, the following priorities have been identified for 2026:

- **Bylaw Review and Strategic Alignment:** Conduct a thorough evaluation of the Municipality's existing bylaws, including the processes for their review, revision, and storage. This initiative aims to ensure all bylaws are current, strategically aligned, and compliant with modern governance standards.
- **Policy and Procedure Modernization:** Update internal directives and procedures to align with newly adopted templates and frameworks, promoting consistency and clarity across operations.
- **Staff Development and Continuity Planning:** Invest in training and onboarding initiatives for new personnel to build organizational capacity, support succession planning, and maintain operational continuity.

## TRIBUNALS AND COMMITTEES

To enhance governance, operational consistency, and organizational resilience, the following priorities have been identified for 2026:

- **Governance Implementation:** Execute the recommended changes from the Boards & Committees Review to strengthen oversight, accountability, and decision-making structures.
- **Policy and Procedure Alignment:** Update and standardize internal policies, procedures, and directives to reflect newly adopted templates and ensure consistency across departments.

- **Workforce Development and Continuity:** Deliver targeted training and onboarding programs for new staff to build institutional knowledge, support succession planning, and maintain service continuity.

## POLICY OFFICE

To enhance policy governance, operational transparency, and staff capability, the following initiatives will be prioritized in 2026:

- **Centralized Policy Management System:** Deploy Document Locator software to establish a centralized, secure platform for managing policies and procedures. This system will support version control, change management, and audit-ready log reporting.
- **Policy Management Program Implementation:** Roll out the revised Policy Management Program, which includes a comprehensive framework, updated policy documents, supporting procedures, process maps, and standardized templates to ensure consistency and accountability.
- **Policy and Procedure Alignment:** Review and revise existing policies, procedures, and directives to align with the new templates and governance standards, promoting clarity and operational efficiency.
- **Staff Training and Capacity Building:** Develop and launch a Policy Development and Revision course through LEARN to equip staff with the skills needed to create, update, and manage policies effectively.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Legislative Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	18,560	7,000	7,000	-
<b>Total Revenues</b>	<b>18,560</b>	<b>7,000</b>	<b>7,000</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	1,457,629	1,902,237	2,628,721	726,484
Contracted & General Services	48,906	627,865	111,796	(516,069)
Materials Goods Supplies & Utilities	6,794	30,900	27,820	(3,080)
<b>Total Expenses</b>	<b>1,513,330</b>	<b>2,561,002</b>	<b>2,768,337</b>	<b>207,335</b>
<b>Net Impact</b>	<b>(1,494,770)</b>	<b>(2,554,002)</b>	<b>(2,761,337)</b>	<b>207,335</b>

\*as of September 30<sup>th</sup>, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Legislative Services Branches	Revenues (\$)	Expenses (\$)	Net Impact	2026 Proposed FTE
Legislative Services	7,000	2,768,337	(2,761,337)	15
Elections	-	-	-	0
<b>Total</b>	<b>7,000</b>	<b>2,768,337</b>	<b>(2,761,337)</b>	<b>15</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Legislative Services Branches	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
Legislative Services	8	14	1	15
Elections	0	0	0	0
<b>Total</b>	<b>8</b>	<b>14</b>	<b>1</b>	<b>15</b>

\*as of September 30, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary and student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not in an increase in the Municipality's overall FTE's.





## Departmental Summary

# LEGAL SERVICES

### Department Mandate

The Legal Services department provides integrated expertise in legal, environmental, regulatory, and access and privacy matters to ensure the Municipality operates lawfully, sustainably, and strategically. The department delivers legal advice and representation, as well ensures compliance with environmental and regulatory requirements, and supporting Council and Administration in achieving good governance, reliable service, and public trust.

Legal Services is comprised of the following branches:

- I. Legal Services
- II. Environment & Regulatory
- III. Access & Privacy Office

# DEPARTMENT PROFILE

## LEGAL SERVICES

The Legal Services branch actively supports the CAO and internal department initiatives by ensuring all actions and decisions are carried out in compliance with applicable laws, regulations, and organizational policies. The branch plays a key role in providing guidance that helps initiatives move forward while mitigating legal risks.

The branch provides advice and support to all municipal departments, manages legal claims against the Municipality, participates in weekly bylaw prosecutions at Provincial court, and appears, as required, at Appeal Boards, Court of King's Bench and Court of Appeal.

## ENVIRONMENT & REGULATORY

The Environment and Regulatory (E&R) branch supports RMWB departments in maintaining compliance with federal and provincial environmental regulations. The branch plays a key role in securing regulatory approvals and authorizations from relevant agencies for municipal projects and facilities.

E&R is actively involved from the early stages of development approvals and project planning. The branch provides guidance to ensure regulatory compliance is embedded during the design phase. This support continues through construction planning and execution, where E&R monitors activities, advises stakeholders on regulatory risks, and recommends appropriate mitigative measures.

Beyond construction, the branch provides ongoing guidance to municipal teams operating facilities and utilities. This helps to ensure compliance is maintained throughout the facility lifecycle. The branch also plays an educational role by raising awareness of environmental and regulatory requirements among internal stakeholders.

The branch is responsible for preparing and submitting monthly and annual compliance reports and acts as the primary liaison with regulatory agencies to address and resolve non-compliance events across the organization.

Through proactive engagement and oversight, the E&R team ensures that regulatory risks are identified, managed, and mitigated to levels that are as low as reasonably practicable, while supporting environmentally responsible municipal development.

## ACCESS & PRIVACY OFFICE

The former FOIP branch has been renamed to reflect recent legislative changes in Alberta that replaced the Freedom of Information and Protection of Privacy Act with two separate Acts - the *Access to Information Act (ATIA)* and the *Protection of Privacy Act (POPA)*. The branch will now be known as the Access and Privacy Office.

The Access and Privacy Office develops and implements effective processes and guidelines to ensure the Municipality's compliance with Alberta's *Access to Information Act (ATIA)* and *Protection of Privacy Act (POPA)*. The office oversees the Access Program and what will be known as the Privacy Management Program. Key responsibilities include responding to access to information requests, advising on the sharing of personal information across the Municipality, investigating breaches of personal information, and providing ATIA and POPA training to employees.



# MAJOR 2026 INITIATIVES

## LEGAL SERVICES

The Legal Services branch is committed to strengthening collaboration with internal departments to ensure legal advice is integrated early and effectively into municipal operations, with particular focus on:

- Working with the Human Resources & Safety Department to provide enhanced legal guidance for workplace investigations, ensuring fairness, consistency, and legal compliance.
- Reviewing and updating administrative policies for alignment with current legislation and municipal objectives.
- Establishing a contract management system to streamline creation, review, and tracking of municipal contracts

## ENVIRONMENT & REGULATORY

- Remediate contaminated sites located near sensitive environmental features, including raw water ponds, to mitigate environmental risks.
- Implement remediation plans to prevent the spread of contamination and support the repurposing of affected lands for beneficial future use.
- Reclaim and decommission an abandoned lagoon, ensuring compliance with all relevant regulatory requirements.
- Address beaver-related concerns to prevent flooding of residential and municipal infrastructure.
- Install and monitor groundwater wells to assess the environmental impact of municipal facilities and activities on surrounding areas.

- Measure greenhouse gas emissions from various facilities to prepare for upcoming regulatory changes related to emission standards.
- Conduct water quality monitoring during instream construction or maintenance work to ensure environmental compliance.
- Implement fish habitat compensation projects to offset disturbances to watercourses and fulfill regulatory commitments during project execution.
- Complete internal and external regulatory reporting for municipal facilities, contaminated sites, and landfill closure activities to ensure transparency and compliance with applicable environmental regulations.
- Close commitments and action items related to previous regulatory incidents to ensure accountability and prevent recurrence.

## ACCESS & PRIVACY OFFICE

Under POPA, the Municipality is required to have a comprehensive Privacy Management Program by June 2026.

To meet this requirement, the following action items will be prioritized:

- Development of a new privacy policy.
- Update the Municipality's Personal Information Bank (PIB).
- Update all municipal forms and websites that include reference to the repealed Freedom of Information and Protection of Privacy Act (FOIP).
- Replace the mandatory FOIP course with an updated Access and Privacy course; and
- Support departments in making changes to internal procedures that are necessitated by legislative changes.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Legal Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	9,784	4,500	12,000	7,500
Other Revenue	4,372	-	-	-
Transfers from Reserves for Operations	496,838	-	-	-
	<b>510,994</b>	<b>4,500</b>	<b>12,000</b>	<b>7,500</b>
<b>Expenses</b>				
Salaries Wages and Benefits	2,804,740	3,943,136	3,641,441	(301,695)
Contracted and General Services	2,251,478	3,371,993	2,930,665	(441,328)
Purchases from Other Governments	3,042	5,000	5,000	-
Materials Goods Supplies and Utilities	7,594	7,650	8,750	1,100
<b>Total Expenses</b>	<b>5,066,855</b>	<b>7,327,779</b>	<b>6,585,856</b>	<b>(741,923)</b>
<b>Net Impact</b>	<b>(4,555,861)</b>	<b>(7,323,279)</b>	<b>(6,573,856)</b>	<b>(749,423)</b>

\*as of September 30<sup>th</sup>, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Legal Services	Revenues (\$)	Expenses (\$)	Net Impact(\$)	2026 Proposed FTE
<b>Branches</b>				
Environment & Regulatory	-	1,676,420	(1,676,420)	7
Legal Services	-	4,113,549	(4,113,549)	11
Privacy & Access	12,000	795,887	(783,887)	4
<b>Total</b>	<b>12,000</b>	<b>6,585,856</b>	<b>(6,573,856)</b>	<b>22</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Legal Services	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
<b>Branches</b>				
Environment & Regulatory	7	7	0	7
Legal Services	10	11	0	11
Privacy & Access	6	4	0	4
<b>Total</b>	<b>23</b>	<b>22</b>	<b>0</b>	<b>22</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include causal, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.





## Department Summary

# HUMAN RESOURCES & SAFETY

## Department Mandate

The Human Resources & Safety department supports the organization and its employees by fostering a safe, equitable and productive work environment through the development and delivery of policies and programs in alignment with organizational values and strategic priorities.

Human Resources & Safety is comprised of the following branches:

- I. Employee & Labour Relations
- II. Total Rewards
- III. Talent Management & Program Development
- IV. Organizational Effectiveness
- V. Safety

# DEPARTMENT PROFILE

## EMPLOYEE & LABOUR RELATIONS

The Labour & Employee Relations branch provides strategic and operational support to ensure compliance, consistency, and positive workplace relations across the organization.

Core responsibilities include:

- Interpreting, applying, and administering employment law, collective agreements, and HR policies.
- Managing the grievance and arbitration process, as well as other dispute resolution mechanisms.
- Developing collective bargaining mandates, supporting union negotiations, and administering collective agreements.
- Serving as dedicated advisors for leaders and employees on all employment matters.
- Partnering with leadership to address workplace concerns proactively, mitigate risks, and support constructive labour-management relations.
- Leading and supporting workplace investigations to ensure fairness, confidentiality, and compliance.
- Reviewing and updating HR and labour relations policies to align with legislation and organizational needs.
- Implementing strategies that strengthen engagement, minimize disputes, and promote a respectful, inclusive, and productive workplace.

## TOTAL REWARDS

The Total Rewards branch delivers comprehensive employee services through Disability Management, Payroll, Compensation, Organizational Management, and Pension and Benefit administration.

Core responsibilities include:

- Disability case management by coordinating services and support to assist individuals.
- Administer payroll, pension, group benefits and group savings plans, including year-end activities,

reconciliations, participation in audit activities and adherence to regulatory requirements.

- Maintain the employee lifecycle in the HR modules of SAP, ensuring personnel records, benefits programs, and system configurations are accurate and up to date.
- Oversee compensation programs, including salary structures and frameworks designed to support talent attraction, retention, and internal equity.
- Leverage workforce data, analytics, and collaboration with leadership and HR partners to inform strategic decisions, support organizational change, and enhance service delivery.

## TALENT MANAGEMENT & PROGRAM DEVELOPMENT

The Talent Management & Program Development branch oversees and delivers services and programs that enhance the Municipality's value proposition to attract, develop and retain talented employees.

Core responsibilities include:

- Assist areas with their staffing needs through a full-cycle recruitment process that is consistent, transparent and free of bias.
- Support leaders in welcoming new employees through a comprehensive onboarding schedule that includes corporate and safety orientations and required training such as Respectful Workplace.
- Develop and deliver a variety of training and development opportunities both for employees and leaders, online and in person.
- Provide course design and change management expertise to areas for the launch of new programs across the organization.
- Work collaboratively with our Employee & Labour Relations team in facilitating team building, coaching and conflict resolution sessions.
- Research and design new Human Resources and Safety programs and courses



# DEPARTMENT PROFILE

## ORGANIZATIONAL EFFECTIVENESS

The newly established Organizational Effectiveness Branch is a strategic function that supports the organization by optimizing organizational structures, streamlining HR processes and fostering continuous improvement initiatives across the organization. Using data driven analysis, process improvement methodologies and change management strategies.

Core responsibilities include:

- Process improvement and optimization: Reviewing HR workflows to improve responsiveness to internal stakeholders.
- Organizational design and workforce planning: Assessing structures, roles and workforce need to ensure the organization is equipped to meet current and future service demands.
- Performance measurement and analytics: Using data, metrics and benchmarking to identify inefficiencies, measure outcomes and support evidence-based decision making.
- Change management and transformation: Leading and supporting departments through structural change to enhance effectiveness.
- Continuous Improvement and innovation: Fostering a mindset of continuous improvement across municipal operations.

## SAFETY

The Safety Branch plays a vital role in promoting a safe, healthy, and compliant work environment across all municipal operations. Its core functions are designed to support leadership, ensure regulatory compliance, and foster a proactive safety culture.

Core responsibilities include:

- Occupational Health and Safety Compliance: Assisting municipal leadership in meeting obligations under Occupational Health and Safety (OHS) legislation, including risk assessments, incident investigations, and corrective action planning.
- Traffic Safety Compliance supports adherence to the Alberta Traffic Safety Act by advising on safe driving practices, vehicle operation standards, and departmental compliance.
- Preventative and Health Promotion Programs: Facilitating initiatives that promote employee well-being and prevent workplace injuries, such as wellness campaigns, safety awareness, and ergonomic assessments.
- Safety and Equipment Training provides staff with hands-on safety and equipment training to ensure proper use of tools, vehicles, and protective gear, while reinforcing safe work practice.



# MAJOR 2026 INITIATIVES

## EMPLOYEE & LABOUR RELATIONS

- Actively support and participate in collective bargaining processes to ensure fair and effective labor relations.
- Develop and facilitate leadership development sessions aimed at enhancing managerial skills and organizational capacity.
- Review, revise, and implementation of HR policies to ensure alignment with current standards and practices.
- Records management in accordance with regulatory requirements and best practices for information governance.

## TOTAL REWARDS

- Administer the Exempt Performance Management Program.
- Conduct competitive procurement processes for Organizational Charting Software to optimize program effectiveness and value.
- Implement the results of the Employee Family Assistance Program (EFAP) marketing.
- Undertake a comprehensive review of the Group Savings Plans to ensure they remain effective, competitive, and aligned with employee needs.
- Review disability management program to improve support, streamline processes, and enhance outcomes for employees and the organization.
- Partner on critical enterprise technology projects, including the SAP system upgrade and SharePoint records management.

## TALET MANAGEMENT & PROGRAM DEVELOPMENT

- Improve inclusive hiring practices by promoting equity, diversity, and accessibility throughout the recruitment process.

- Development and implementation of key HR programs that align with organizational goals and employee needs.
- Expansion of leadership development programs to strengthen internal talent and build future-ready leaders.
- Enhance the onboarding experience for new employees by streamlining processes.

## ORGANIZATIONAL EFFECTIVENESS

- Continue to steward the initiatives identified in the shared implementation framework established in 2024, such as job amalgamation and apprenticeship programming.
- Identify and build strategy to address long range workforce needs.
- Identify key measurement indicators to track progress, evaluate outcomes, and support data-driven decision-making across relevant initiatives.
- Provide support for collective bargaining activities.

## SAFETY

The Safety Branch is committed to supporting a safe and resilient workforce, ensuring municipal operations meet both legislative requirements and best practices in workplace health and safety.

- Strengthen internal capacity for OHS and traffic safety compliance through updated policies and targeted training.
- Expand health promotion and preventative programming to improve employee engagement and reduce injury rates.
- Enhance safety and equipment training programs to support operational readiness and reduce risk.
- Improve Contractor Safety Management by developing clear guidelines, monitoring practices, and onboarding procedures to ensure contractors meet municipal safety standards.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Human Resources & Safety	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Net Taxes Available for Muni Purposes	(385)	-	-	-
Returns on Investments	786	-	-	-
Other Revenue	-	11,700	11,700	-
Transfer from Reverses for Operations	1,879,147	-	-	-
<b>Total Revenues</b>	<b>1,879,548</b>	<b>11,700</b>	<b>11,700</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	9,210,861	11,259,304	11,503,631	244,327
Contracted & General Services	1,102,081	1,735,260	1,875,950	140,690
Materials Goods Supplies & Utilities	115,757	195,600	210,700	15,100
Bank Charges and Interest	180,468	4,000	4,000	-
Transfers to Reserves for Operations	786	-	-	-
<b>Total Expenses</b>	<b>10,609,952</b>	<b>13,194,164</b>	<b>13,594,281</b>	<b>400,117</b>
<b>Net Impact</b>	<b>(8,730,404)</b>	<b>(13,182,464)</b>	<b>(13,582,581)</b>	<b>400,117</b>

\*as of September 30<sup>th</sup>, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Human Resources & Safety	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Safety	-	4,497,257	(4,497,257)	19
Human Resources	-	5,640,444	(5,640,444)	52
Administration	11,700	526,735	(515,035)	2
<b>Total</b>	<b>11,700</b>	<b>13,574,281</b>	<b>(13,562,581)</b>	<b>73</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Human Resources & Safety Branches	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
Safety	23	18	1	19
Human Resources	51	51	1	52
Administration	2	2	0	2
<b>Total</b>	<b>76</b>	<b>71</b>	<b>2</b>	<b>73</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



## Departmental Summary

# COMMUNITY SERVICES

### Department Mandate

Community Services enhances the quality of life for all residents through collaborative partnerships with community groups, non-profit organizations, and residents. This is achieved by providing safe, inclusive, accessible, and responsive programs and services that promote community well-being, social inclusion, lifelong learning, cultural enrichment, and active living.

The department integrates diverse portfolios, including community development, social programming, regional customer service, and support services to the RCMP. These combined efforts ensure effective community engagement, timely service delivery, and around-the-clock support for public safety and victim services across the region.

Community Services comprises of the following branches:

- I. Community Partnerships and Initiatives
- II. Customer Service
- III. RCMP Support Services

# DEPARTMENT PROFILE

## COMMUNITY PARTNERSHIPS AND INITIATIVES

The Community Partnerships and Initiatives branch integrates diverse portfolios to advance social development and deliver essential services that address community needs. This is achieved through effective management of funding, including grants from other levels of government and municipal resources, and by supporting inclusive recreational programs, managing community recreation facilities, and promoting active living for all residents. At the same time, the branch champions arts, culture, and heritage initiatives that celebrate community diversity and strengthen local identity.

### Community Investment Program (CIP)

CIP provides grant funding to registered non-profit organizations, individuals, and groups/teams for programs, projects, services and events that support social well-being, recreation, culture, heritage or development of athletics and artists in the region. CIP has oversight of funding for Municipally owned recreation facilities or corporations and partners on special grant programs such as Downtown Revitalization Incentive Program and the Indigenous Community Capacity Program.

### Recreation and Culture

Develops and delivers inclusive recreation, art, culture, and heritage initiatives by promoting active living, healthy lifestyles, community pride, and human development. This branch ensures equitable access to community services such as facility booking, sports fields, and special event permits.

### Social Development

Focuses on advancing social impact and social planning to improve the well-being of all residents. Through a combination of direct service delivery, strategic partnerships, and community engagement, the branch addresses critical social needs and works to build an inclusive, supportive, and resilient

community. This includes homelessness initiatives, senior's services, accessibility, youth, and other Family and Community Social Services function

## CUSTOMER SERVICE

Customer Service is the primary point of contact between residents, businesses, visitors, and the Regional Municipality of Wood Buffalo. The Municipality's Pulse call line operates 24/7, providing continuous access to support. While online inquiries can be submitted at any time, the team actively monitors and responds to them daily between 6 a.m. and 9 p.m., with after-hours support reserved for urgent matters.

In addition to phone and online assistance, the team supports residents in-person through reception and cashier services at Jubilee Plaza. They also play a critical role in Bylaw Services by serving as Dispatch, helping ensure officer's safety.

The Customer Service team handles over 70,000 Pulse inquiries annually, a number that continues to grow. This dedicated team of agents resolves approximately 60% of inquiries at the first point of contact, ensuring timely and effective service for residents while supporting every department across the RMWB.

## RCMP SUPPORT SERVICES

The RCMP Support Services branch ensures the smooth operation of day-to-day administrative tasks such as managing police databases, court disclosures, exhibit continuity, fleet operations, and public-facing services. Working under the Municipal Police Service Agreement, the RCMP serves as the local police force with general duty officers and specialized units including Investigative Services, Drugs, Traffic, Community Policing, Forensics, and Police Dog Services. These teams are supported 24/7 by the RCMP Support Services staff. Additionally, Wood Buffalo Victim Services provides trauma and crime victims with support, information, and referrals to help them regain stability.



# MAJOR 2026 INITIATIVES

## COMMUNITY PARTNERSHIPS AND INITIATIVES

- Continue preparations to host the 2027 55+ Alberta Games, fostering active aging, volunteerism, and regional pride through sport and community engagement.
- Support the ongoing efforts to complete the Arts INCubator project.
- A region-wide inclusive recreation needs assessment will be undertaken to identify gaps and opportunities in recreation services, with a focus on equity, accessibility, and diverse community needs — informing future planning and investment.
- Final steps will be taken to install public art at the Northside Twin Arenas, enhancing the visual identity of the space and celebrating local creativity as part of the region's commitment to placemaking.

## RCMP SUPPORT SERVICES

- Initiate and support the Municipal Policing Advisory Committee, as approved by Council in 2025. This committee will serve as a formal conduit between residents, law enforcement, and the Municipality.

## CUSTOMER SERVICE

- Finalize the rollout of the PulseAlign Customer Relationship Management (CRM) system to streamline service delivery, improve responsiveness, and provide staff with integrated tools for tracking resident inquiries, feedback, and service requests across departments.
- Implement phone recording functionality to enhance service quality, support staff training, and ensure accountability in resident interactions — aligning with best practices in customer service.
- Continue the deployment of bear-resistant bins in high impact areas to improve public safety, reduce wildlife interactions, and support responsible waste management practices.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Community Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Government Transfers	5,798,430	9,074,787	6,569,950	(2,504,837)
Sales and User Charges	192,615	308,000	327,500	19,500
Licenses and Permits	-	-	2,800	2,800
Fines	575,221	535,000	610,000	75,000
Returns on Investments	17,628	15,000	15,000	-
Rentals	681,740	816,000	888,000	72,000
Other Revenue	116,757	150,200	138,550	(11,650)
Transfers from Reserves for Operation	2,113,511	598,625	6,358,650	5,760,025
<b>Total Revenues</b>	<b>9,495,902</b>	<b>11,497,612</b>	<b>14,910,450</b>	<b>3,412,838</b>
<b>Expenses</b>				
Salaries Wages and Benefits	14,516,136	18,731,110	19,437,786	706,676
Contracted and General Services	1,224,555	766,172	1,510,768	744,596
Purchases from Other Governments	26,240,686	39,911,200	40,451,275	540,075
Materials Goods Supplies and Utilities	353,032	398,380	423,680	25,300
Transfers to Other Governments	135,776	-	-	-
Transfers to Local Boards and Agencies	50,000	50,000	-	(50,000)
Transfers to Individuals & Organizations	20,146,739	21,758,279	22,032,182	273,903
Transfers to Facilities	20,850,695	21,137,210	22,431,280	1,294,070
Bank Charges and Short-Term Interest	5,594	6,600	7,000	400
Other Expenditures	78,095	-	-	-
Transfers to Reserves for Operations	1,618,105	-	-	-
<b>Total Expenses</b>	<b>85,219,414</b>	<b>102,758,951</b>	<b>106,293,971</b>	<b>3,535,020</b>
<b>Net Impact</b>	<b>(75,723,512)</b>	<b>(91,261,339)</b>	<b>(91,383,521)</b>	<b>122,182</b>

\*as of September 30th, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Community Services Branches	Revenues (\$)	Expenses (\$)	Net Impact	2026 Proposed FTE
RCMP Support	3,611,940	51,441,083	(47,829,143)	74
Customer Services	750	2,751,050	(2,750,300)	15
Community Services Admin	-	475,348	(475,348)	2
Community Partnerships and Initiatives	11,297,760	51,626,490	(40,328,730)	32
<b>Total</b>	<b>14,910,450</b>	<b>106,293,971</b>	<b>(91,383,521)</b>	<b>123</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Community Services	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
<b>Branches</b>				
RCMP Support	70	73	1	74
Customer Service	13	15	0	15
Community Services Admin	2	2	0	2
Community Partnerships and Initiatives	35	32	0	32
<b>Total</b>	<b>120</b>	<b>122</b>	<b>1</b>	<b>123</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include causal, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total*
Public Facilities	-	-	-	-
Recreation and Culture	23,057,027	3,568,087	1,500,000	28,125,114
Transportation	-	-	-	-
<b>TOTAL</b>	<b>23,057,027</b>	<b>3,568,087</b>	<b>1,500,000</b>	<b>28,125,114</b>

\*Inclusive of new capital request and carryforward request

## NEW CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Regional Recreation Corporation Capital Grant 2026	-	3,068,087	-	3,068,087
<b>TOTAL</b>		<b>-</b>	<b>3,068,087</b>	<b>-</b>	<b>3,068,087</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

### CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

#### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	2024 Regional Recreation Corp Capital Grant	2,675,200	-	-	2,675,200
Recreation & Culture	Regional Recreation Corporation Capital Grant 2025	2,073,500	-	-	2,073,500
Recreation & Culture	Vista Ridge Recreation Association Capital Grant 2025	969,727	-	-	969,727
Recreation & Culture	Arts Incubator Building	16,838,600	-	-	16,838,600
<b>TOTAL</b>		<b>22,557,027</b>		<b>-</b>	<b>22,557,027</b>

#### Municipal – Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Municipal Accessibility Upgrade Project	500,000	500,000	1,500,000	2,500,000
<b>TOTAL</b>		<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>





## Departmental Summary

# CORP RATE SERVICES

### Department Mandate

The Corporate Services department provides a broad range of services to both internal and external customers. The department is committed to ensuring the health, long term strategy, and integrity of services in a collaborative, and transparent manner. The department fosters innovation, accountability, and service integration to enhance municipal operations and support Council's strategic priorities.

The branches within the Corporate Services department provide a diverse range of support services to the Municipality's operating departments.

Corporate Services is comprised of the following branches:

- I. Assessment & Taxation
- II. Asset Management
- III. Controller
- IV. Information Technology & Advisory Services
- V. Internal Audit and Compliance

# DEPARTMENT PROFILE

## ASSESSMENT & TAXATION

The Assessment & Taxation branch is responsible for the classification and valuation of all property types within the Municipality, with the exception of Designated Industrial Properties, which are under the jurisdiction of the Provincial Assessor. The branch is charged with the responsibility of ensuring fair and equitable distribution of taxes in accordance with provincially legislated standards. The branch must conduct its business in an open and transparent manner. The department is also responsible for defending all assessment appeals and rationalizing all values aligned to individual properties.

The Assessment & Taxation branch is comprised of two sections:

### I. Assessment

The Assessment section is mandated by provincial legislation to fairly and equitably assess all property within the Municipality at market value or regulated cost on an annual basis.

### II. Taxation

The Taxation section is responsible for the annual billing and monitoring of the collection process for property taxes.

## ASSET MANAGEMENT

The Asset Management branch's purpose is to establish a framework to effectively manage the Municipality's diverse asset portfolio to ensure safe, sustainable, and fiscally responsible delivery of services.

The Asset Management branch comprises of the following sections:

### I. Asset Management

This section is responsible for developing and maintaining the master asset register and collaborating with service delivery departments to create asset management plans that support data collection, risk management, and condition assessments. This promotes fact-based decision-making and budget forecasting based on asset condition and recommended lifecycle treatment strategies such as rehabilitation, replacement or disposal.

### II. Insurance Services

This section provides guidance on insurance and risk-related matters for both organizational and contractual requirements. In addition to ensuring all municipal assets are accurately valued, documented, insured, and provides support in the event of asset loss or damage.

### III. Geographical Information System (GIS)

This section provides support through strategic mapping and spatial analytics to enhance planning, reporting, and communication to internal and external stakeholders. It is responsible for maintaining and updating GIS databases to ensure accuracy and is aligned with operational data requirements.



# DEPARTMENT PROFILE

## CONTROLLER

The Controller branch is dedicated to upholding the Municipality's financial integrity through responsible stewardship and adherence to leading practices. The work is guided by the Municipality's core values and strategic goals, ensuring that financial decision making supports the broader community vision.

The branch operates with a commitment to collaboration, innovation, and responsiveness. Delivering services that are transparent, accountable, and aligned with public expectations. Whether managing budgets, preparing financial reports, or conducting procurements, the branch strives to build trust through excellence and clarity with all services.

The Controller branch is comprised of the following sections:

### Accounting Services

The Accounting Services section is responsible for managing key financial transactions, including accounts receivable, utility billing, collections, accounts payable, and mail services.

Through efficient and accurate processing, the section supports the Municipality's commitment to fiscal responsibility and high-quality service delivery.

### Capital Finance & Treasury

The Capital Finance function oversees the allocation, tracking, and reporting of project funding to ensure responsible and transparent financial management of the Municipality's capital projects. The Treasury function safeguards the Municipality's cash and reserves while supporting sound investment governance. The team oversees investment management, banking relationships, and cash flow to ensure financial stability and accountability. The Grant Administration function plays a key role in securing and managing external funding to support the Municipality's capital and operating projects. By leveraging federal, provincial, and other funding sources, this function helps to maximize the impact of every Municipal dollar across the region's communities.

## Financial Planning

The Financial Planning section supports the Municipality's financial health by ensuring resources are well-managed, accurately reported, and aligned with strategic goals. Through collaboration with internal stakeholders, this section develops and manages budgets and reserves, analyzes financial performance, and prepares accurate, compliant financial reports to support informed decision-making.

## Supply Chain Management

The Supply Chain section provides support for thousands of purchases each year to deliver the services our residents depend on every day. This section ensures that the Municipality receives the best value for the public funds spent and that above-threshold purchasing takes place in an open, fair and transparent manner – providing equal opportunity to all qualified vendors, in compliance with the trade agreements. This section also works with departments to maintain optimal levels of materials in our warehouses to support uninterrupted delivery of everyday services.



# DEPARTMENT PROFILE

## INFORMATION TECHNOLOGY

The Information Technology (IT) branch supports the delivery of municipal services by providing secure, innovative, and efficient technology solutions. It advances the municipality's strategic goals by ensuring that digital infrastructure, data, and systems are reliable, accessible, and aligned with community needs. The branch delivers high quality IT services that support operational excellence, data-driven decision making, and citizen engagement, while safeguarding municipal assets and information.

This internal service branch provides the following services:

### IT Governance Services

Provide strategic and tactical planning in the use of information and advisory services. Establish enterprise standards in processes, procedures, business solutions and information technology.

### Business Engagement

Strategic and Business planning for the organization. Performance measurement of the strategic and business plans. Enable decision making by providing real-time business information. Improve collaboration and decision making by aligning cross departmental processes and sharing of common data. Leverage the benefits of common data and core applications.

### Infrastructure Services

Provide and maintain a secure, reliable and adaptive infrastructure. Proactively optimize throughout, availability and performance. Recommend, acquire and implement information technology.

### Information Services

Manage access to data and information in an integrated and secure manner regardless of the source. Ensure that the authoritative data is well known and accessible. Enable and assist statistical analysis of CORE system data.

## INTERNAL AUDIT AND COMPLIANCE

The Internal Audit and Compliance branch within the Municipality plays a vital role in strengthening governance, management, and organizational integrity through a systematic, risk-based approach. The department provides independent and objective assurance, consulting, and advisory services that adds value and improves operations across the organization. In alignment with the Institute of Internal Auditors' (IIA) mandate, the department evaluates and improves the effectiveness of risk management, control, and governance processes, contributing to the Municipality's commitment to transparency and accountability.

The branch conducts a range of audits, including compliance, operational, and advisory engagements, all of which support the Council's Strategic Plan.



# MAJOR 2026 INITIATIVES

## ASSESSMENT & TAXATION

- **CAMA System**

Assessment and Taxation is in the process of implementing a new computerized assisted mass appraisal system. The transition to this new system will enhance efficiency, accuracy, and service delivery. The project has required careful planning and collaboration to ensure smooth implementation.

## ASSET MANAGEMENT

- **CMMS Implementation**

Continue the implementation of PSD Citywide across all asset-owning areas. Establish a baseline condition assessment program, while working with the branches to identify data gaps and strategize data collection plans. Define the Level of Service (LoS) criteria for all service delivery departments and develop metric reporting to be incorporated in the respective asset management plans.

- **GIS**

Improve the GIS program to ensure municipal asset data is complete and accurate using digital maps, field data, and trusted outside sources. Enhance GIS tools for an improved user experience. Update and automate GIS systems to save time and reduce manual work, that is effective and efficient across the organization.

- **Insurance Services**

Improve efficiency by moving insurance forms to SharePoint for easy signing and review, sharing information related to insurance services with all staff, and adding insurance data into PSD Citywide as the system is rolled out.

## CONTROLLER

- **Financial Planning**

Develop and deliver training sessions for non-financial internal stakeholders focused on budgeting, forecasting principles, and financial accountability. These sessions will aim to build financial literacy across departments, improve budget ownership, and enhance collaboration in the planning process.

- **Grant Management**

Collaborate with internal stakeholders to identify and pursue grant funding opportunities that align with municipal priorities. This approach aims to optimize the use of external funding sources, amplify the impact of every municipal dollar spent, and support strategic investments in community services and infrastructure.

- **Municipal Procurement Training**

Design and deliver targeted training sessions for internal stakeholders on procurement policies and value-based purchasing. These sessions will emphasize inclusive sourcing practices, particularly for below-threshold purchases, by promoting engagement with local, Indigenous, and minority-owned businesses, supporting equitable access and fostering sustainable regional economic growth.

- **Municipal Procurement Strategy**

Establish the foundation for the Municipal Procurement Strategy for Indigenous Businesses, focusing on building strong relationships with Indigenous Peoples and businesses. This effort aims to foster meaningful partnerships, promote economic reconciliation, and contribute to a more inclusive and sustainable regional economy.



# MAJOR 2026 INITIATIVES

## INFORMATION TECHNOLOGY

- Strategic Leadership & Governance**

Information Technology (IT) will introduce a Performance Metrics Dashboard to monitor performance, service levels, and project progress providing actionable insights to leadership and Council. Additionally, the department will evaluate and update the IT Application Rationalization portfolio to ensure solutions are efficient, effective and aligned with strategic goals and technology standards.

- Cybersecurity and Risk Management**

In 2026, the IT Department will re-establish a long-term strategic partnership with a cybersecurity firm to conduct a comprehensive penetration test across all IT systems. This initiative will include a baseline phishing campaign, executing targeted area-specific phishing simulations for high-risk areas, and developing an updated Incident Response Plan to guide actions and provide support in the event of cybersecurity incidents. This approach will strengthen the organization's overall security posture, enhancing its ability to defend against evolving cyber threats through the adoption of modern tools, best practices, and robust security measures.

- Infrastructure and Operations**

IT will continue to manage and maintain technology assets in accordance with the defined asset lifecycle plan, ensuring timely acquisition, proactive maintenance and responsible retirement of IT devices. Also, enhance the delivery of IT services and support by improving response time to support tickets, increasing resolution rates, streamlining processes, strengthening project execution, consistently meeting deadlines, and elevating overall customer satisfaction.

- Digital Service Delivery**

The IT Department will maintain its focus on enhancing organizational productivity through the modernization of technologies and applications. This will be achieved by executing the planned IT Project Priority Plan, which includes system implementations and upgrades designed to support informed decision-making, ensure regulatory compliance, maximize return on investment, and mitigate overall organizational risk.

## INTERNAL AUDIT & COMPLIANCE

- Fraud Awareness Training Program**

To reinforce a culture of integrity and accountability, the Internal Audit and Compliance Department will develop and implement a fraud awareness training program for municipal employees. This initiative supports the strategic goal of fiscal sustainability by equipping staff with the knowledge to identify, prevent, and report fraudulent activities, thereby protecting municipal resources.

- Conflict of Interest Training in Collaboration with Human Resources**

Work closely with Human Resources to support the development and delivery of Conflict of Interest training. This initiative aims to ensure that employees understand their responsibilities in maintaining transparency and avoiding situations that could compromise the Municipality's integrity. By promoting ethical decision-making and accountability, this effort aligns with the strategic priorities of building partnerships and maintaining fiscal responsibility through sound governance practices.

The Internal Audit and Compliance team will work with the newly formed Council Audit and Compliance Committee to establish renewed audit focus for the Municipality.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Corporate Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	374,623	421,700	422,100	400
Penalties and Costs on Taxes	224,431	292,000	298,400	6,400
Other Revenue	616,668	856,933	725,580	(131,353)
<b>Total Revenues</b>	<b>1,215,722</b>	<b>1,570,633</b>	<b>1,446,080</b>	<b>(124,553)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	19,702,902	27,909,846	29,567,237	1,657,391
Contracted and General Services	14,044,032	20,407,054	25,259,877	4,852,823
Purchases from Other Governments	13,335	17,780	16,830	(950)
Materials Goods Supplies and Utilities	874,784	1,380,920	1,619,169	238,249
Provision for Allowances	(57,799)	49,100	69,340	20,240
Bank Charges and Short-Term Interest	235,527	263,240	329,900	66,660
Other Expenditures	2,135	14,580	3,310	(11,270)
<b>Total Expenses</b>	<b>34,814,915</b>	<b>50,042,520</b>	<b>56,865,663</b>	<b>6,823,143</b>
<b>Net Impact</b>	<b>(33,599,193)</b>	<b>(48,471,887)</b>	<b>(55,419,583)</b>	<b>6,947,696</b>

\*as of September 30th, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Corporate Services	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Office of the CFO	-	2,147,599	(2,147,599)	3
Assessment	383,100	2,581,561	(2,198,461)	15
Asset Management	683,580	9,651,509	(8,967,929)	18
Controller	379,400	15,066,057	(14,686,657)	92
Internal Audit and Compliance	-	2,760,032	(2,760,032)	4
Information Technology	-	24,658,905	(24,658,905)	54
<b>Total</b>	<b>1,446,080</b>	<b>56,865,663</b>	<b>(55,419,583)</b>	<b>186</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Corporate Services	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
<b>Branches</b>				
Controller	87	90	2	92
Internal Audit & Compliance	4	4	0	4
Asset Management	19	18	0	18
Office of the CFO	2	3	0	3
Assessment	15	15	0	15
Information Technology	55	53	1	54
<b>Total</b>	<b>182</b>	<b>183</b>	<b>3</b>	<b>186</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARIES

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total*
Public Facilities	31,289,434	1,320,000	730,000	33,339,434
Recreation and Culture	-	-	-	-
Transportation	-	-	-	-
<b>TOTAL</b>	<b>31,289,434</b>	<b>1,320,000</b>	<b>730,000</b>	<b>33,339,434</b>

\*Inclusive of new capital request and carryforward request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### LEGEND:

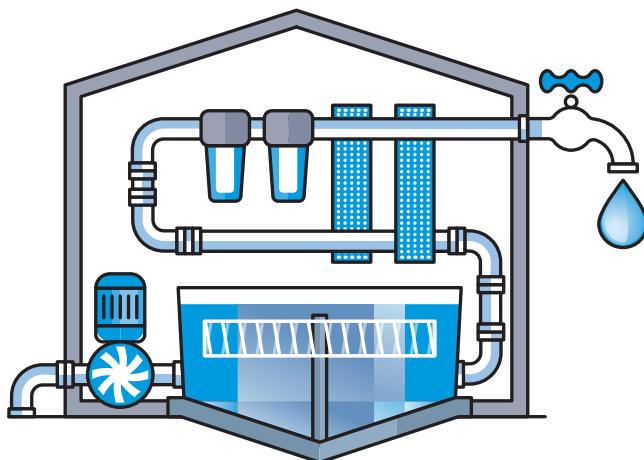
Project has 2026 & future year request

### Ward 5 – Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Audio Visual Infrastructure	550,000	920,000	730,000	2,200,000
Public Facilities	Asset Management Software - CMMS Implementation	350,000	400,000	-	750,000
Public Facilities	Enterprise Resource Planning	24,704,434	-	-	24,704,434
Public Facilities	CAMA System Review-Construction	3,200,000	-	-	3,200,000
Public Facilities	RMWB HRIS (Human Resources Information System)	500,000	-	-	500,000
Public Facilities	Space Planning Software	385,000	-	-	385,000
Public Facilities	2025 IT Infrastructure Upgrades	1,600,000	-	-	1,600,000
<b>TOTAL</b>		<b>31,289,434</b>	<b>1,320,000</b>	<b>730,000</b>	<b>33,339,434</b>



# Environmental Services by the numbers

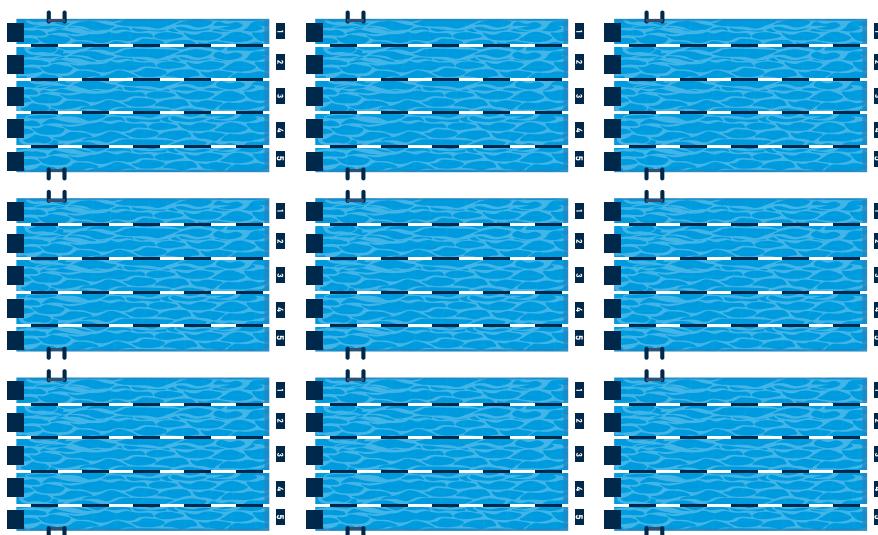


**5** Water Treatment Plants

The largest of these plants is in Fort McMurray and produces an average of

**27,000,000L/day**

Solid Waste collects  
**over 35,000**  
bins weekly



The Fort McMurray Wastewater Treatment Plant treats 23 million liters of wastewater daily—enough to fill

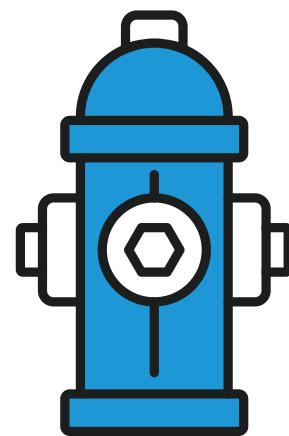
**9**

Olympic pools

Underground Services maintains  
**over 1,000 km**  
of pipe



Underground Services maintains  
**over 2,000**  
hydrants



## Departmental Summary

# ENVIRONMENTAL SERVICES

### Department Mandate

Environmental Services is committed to being a leader in the delivery of reliable, diligent, and efficient environmental services across the Region. Our goal is to protect public health, support sustainable growth, and minimize environmental impact in delivery of the following core responsibilities: Water and Wastewater Services, Solid Waste Management, and Trade and Infrastructure Services.

By working collaboratively with internal departments and external partners, we continuously strive to enhance service delivery and environmental performance for the benefit of all communities we serve.

Environmental Services is comprised of the following branches:

- I. Maintenance
- II. Solid Waste Services
- III. Technical Services
- IV. Underground Services
- V. Water Treatment
- VI. Wastewater Treatment

# DEPARTMENT PROFILE

## MAINTENANCE

With the addition of Trade Services, the Maintenance branch ensures the reliability and continuous operations of all Environmental Services infrastructure and RMWB owned facilities across the region, completing more than 15,000 work orders annually from Conklin to Fort Chipewyan. The team is responsible for the upkeep of water and wastewater facilities, including regional and rural water treatment plants, potable pump stations, booster stations, reservoirs, truck fill stations, and sanitary lift stations, as well as EMS and law enforcement facilities, office buildings, garages, and storage buildings. Maintenance works closely with internal and external stakeholders to minimize downtime and prevent system failures.

## SOLID WASTE SERVICES

The Solid Waste Services branch manages the full lifecycle of municipal waste, from collection to final disposal, with a strong emphasis on diversion and recycling to reduce landfill use. The department handles nearly 100,000 tonnes of recovered, reused, or recycled materials and landfills about 78,000 tonnes of waste each year, and operates the regional landfill, compost facility, material recovery facility, transfer stations, recycling depots, and the municipal waste and recycling collection fleet.

## TECHNICAL SERVICES

Technical Services provides leadership, technical support, and common services for all branches within Environmental Services. The branch delivers specialized expertise in operational project management, support for capital project delivery, program development, process control system automation, laboratory services, and the technical support necessary for regulatory compliance, business continuity, and service delivery. Working closely with operations and maintenance staff, Technical Services drives innovation,

continuous improvement, and service excellence while supporting the division's immediate and future initiatives.

## UNDERGROUND SERVICES

Underground Services maintains the Municipality's extensive underground infrastructure, delivering potable water and collecting wastewater across the region. This network includes over 1,000 kilometers of water, sanitary, and storm mains, along with thousands of valves, manholes, catch basins, and hydrants, ensuring reliable service and supporting community safety. The team conducts ongoing preventative maintenance on water and wastewater systems and manages more than 20,000 metered accounts, providing accurate costing and dependable services to residents.

## WATER TREATMENT

Water Treatment is committed to providing safe and reliable drinking water to all communities from Fort Chipewyan to Conklin. The branch is responsible for operation of five water treatment plants across the region, including various pumphouses, booster stations, truck fills, reservoirs, and a regional supply line. Certified operations staff work diligently to ensure drinking water quality meets provincial and federal health standards.

## WASTEWATER TREATMENT

Wastewater Treatment protects public health and the environment by treating wastewater from across the region to regulated standards before discharge. The branch operates the regional wastewater treatment plant with composting facilities, rural lagoon systems, lift stations, receiving facilities, and manages the entire process from collection to final treatment and residuals handling.



# MAJOR 2026 INITIATIVES

## MAINTENANCE

- Implement a computerized maintenance management system (CMMS) upgrade to improve asset lifecycle tracking and scheduling.
- Launch a preventative maintenance optimization program to reduce emergency work orders and extend equipment life.
- Continually review the preventative maintenance program for effectiveness and adjust the frequency and steps to provide the best service for equipment.

## SOLID WASTE SERVICES

- Advance critical infrastructure renewal through the replacement of inbound and outbound landfill scales to ensure accurate, efficient, and reliable service for all users.
- Expand opportunities for commercial PPP (packaging & printed paper) recycling by educating residents, increasing receiving capacity, reducing contamination, and developing sustainable markets for recovered materials.
- Continue the deployment of bear-resistant bins in high impact areas to improve public safety, reduce wildlife interactions, and support responsible waste management practices.

## TECHNICAL SERVICES

- Develop and update critical documentation (operating procedures, emergency response plans, and operations manuals) necessary for operation of the region's drinking water systems and regulatory compliance.
- Support the Regional Water Treatment Process Control System Upgrade project to increase system redundancy and reliability.
- Improve cybersecurity of water and wastewater assets through firewall upgrades and establishment of software defined wide area network connectivity.
- Continue to establish common design and operating standards for services and infrastructure in Environmental Services.

## UNDERGROUND SERVICES

- Collecting condition assessment and criticality data for the wastewater collection system through the Regional CCTV Program.
- Implement a computerized maintenance management system (CMMS) to improve operational efficiency, streamline workflows, and enable data-driven decision making.
- Continue to improve maintenance programs to support asset management and improve operational efficiency, (e.g. smart hydrant technology, sewer camera technology).



# MAJOR 2026 INITIATIVES

## WATER TREATMENT

- Advance the design of a new Magnetic Ion Exchange pre treatment system at the Fort MacKay Water Treatment Plant to improve water quality.
- Replace end-of-life membranes in the Fort Mackay water treatment plant.
- Support the Regional Water Treatment Process Control System Upgrade project to increase system redundancy and reliability.
- Standardize chlorine monitoring equipment for primary and secondary disinfection systems in rural water treatment plants.

## WASTEWATER TREATMENT

- Improve operational safety, reliability, and long-term resilience of the Fort McMurray Wastewater Treatment Plant by replacing outdated process equipment and critical infrastructure.
- Expand and upgrade the existing Anzac and Conklin wastewater lagoons to increase treatment and storage capacity, supporting community growth and environmental protection in rural areas.
- Maintain and upgrade lift stations across the region to enhance efficiency, reliability, and service continuity for all wastewater collection systems.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Environmental Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Net Taxes Available for Muni Purposes	58,332	175,000	175,000	-
Sales and User Charges	46,443,213	56,735,402	62,298,631	5,563,229
Sales to Other Governments	3,091,147	3,889,947	4,486,269	596,322
Penalties and Costs on Taxes	2,317	2,252	3,278	1,026
Other Revenue	184,990	206,204	209,000	2,796
Transfers from Reserves for Operations	3,705,601	-	-	-
<b>Total Revenues</b>	<b>53,485,600</b>	<b>61,008,805</b>	<b>67,172,178</b>	<b>6,163,373</b>
<b>Expenses</b>				
Salaries Wages and Benefits	36,579,501	50,104,279	50,432,919	328,640
Contracted and General Services	15,094,785	19,010,029	22,134,599	3,124,570
Materials Goods Supplies and Utilities	7,108,520	9,133,150	10,645,663	1,512,513
Bank Charges and Short-Term Interest	38,909	42,000	42,000	-
Other Expenditures	(485,403)	-	-	-
Transfers to Reserves for Operations	1,065,000	980,004	1,120,000	139,996
<b>Total Expenses</b>	<b>59,401,312</b>	<b>79,269,462</b>	<b>84,375,181</b>	<b>5,105,719</b>
<b>Net Impact</b>	<b>(5,915,712)</b>	<b>(18,260,656)</b>	<b>(17,203,003)</b>	<b>(1,057,654)</b>

\*as of September 30th, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Environmental Services	Revenues (\$)	Expenses (\$)	Net Impact	2026 Proposed FTE
<b>Branches</b>				
Administration	-	476,323	(476,323)	2
Maintenance	1,666,118	23,305,237	(21,639,119)	77
Solid Waste	17,448,289	19,044,629	(1,596,340)	78
Technical Services	-	2,150,430	(2,150,430)	12
Underground Services	39,251,003	15,831,592	23,419,411	42
Wastewater Treatment	5,412,879	7,359,623	(1,946,744)	30
Water Treatment	3,393,889	16,207,346	(12,813,457)	46
<b>Total</b>	<b>67,172,178</b>	<b>84,375,181</b>	<b>(17,203,003)</b>	<b>287</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Environmental Services Branches	Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2025 New FTE's	2026 Proposed FTE's
Administration	3	5	0	2
Maintenance	73	73	4	77
Solid Waste	79	78	0	78
Technical Services	0	0	1	12
Underground Services	41	42	0	42
Wastewater Treatment	31	31	0	30
Water Treatment	54	53	0	46
<b>Total</b>	<b>281</b>	<b>282</b>	<b>5</b>	<b>287</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	237,127,035	29,193,000	118,920,000	385,240,035
Recreation & Culture	-	-	-	-
Transportation	-	-	-	-
<b>TOTAL</b>	<b>237,127,035</b>	<b>29,193,000</b>	<b>118,920,000</b>	<b>385,240,035</b>

\*Inclusive of new capital request and carryforward request

## NEW 2026 CAPITAL PROJECT REQUEST

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Rebuild of 2 Primary Clarifiers in WWTP	-	950,000	-	950,000
Public Facilities	2026 ES Lifecycle Equipment Replacements	-	641,000	-	641,000
Public Facilities	UGS Inspection Camera	-	72,000	-	72,000
Public Facilities	Inbound & Outbound Scale	-	440,000	-	440,000
Public Facilities	FMWTP Baffle Curtain	-	390,000	-	390,000
<b>TOTAL</b>		-	<b>2,493,000</b>	-	<b>2,493,000</b>

### Ward 3 - Draper/Saprae Creek Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Watermain Replacement at Saprae Creek	-	250,000	3,400,000	3,650,000
<b>TOTAL</b>		-	<b>250,000</b>	<b>3,400,000</b>	<b>3,650,000</b>



## CAPITAL BUDGET SUMMARIES (CONTINUED)

### LEGEND:

Project has 2026 & future year request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Abasand Pumphouse Membrane Replacement & Optimization	800,000	2,550,000	-	3,350,000
Public Facilities	Abbotswood Drive Underground Upgrades	100,000	-	3,100,000	3,200,000
Public Facilities	Fort McMurray Inactive Landfill Closure	500,000	-	10,500,000	11,000,000
Public Facilities	Fort McMurray WTP - Crossflow Clarifier Life Cycling	500,000			500,000
Public Facilities	Fort McMurray WTP Process Improvement - Design & Construction	10,400,000	500,000	3,800,000	14,700,000
Public Facilities	Fort McMurray WWTP Hog Fuel Storage Pad Extension	50,000	2,300,000	-	2,350,000
Public Facilities	Fort McMurray WWTP Process Improvement - Design & Construction	1,500,000	-	9,500,000	11,000,000
Public Facilities	Fort McMurray WWTP Sanitary Pipeline Repair	1,000,000	600,000	-	1,600,000
Public Facilities	Gregoire Storm Outfall Structure - Construction	11,000,000	-	-	11,000,000
Public Facilities	Saunderson PRV and Lower Townsite - Construction	47,600,000	-	-	47,600,000
Public Facilities	Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Design	1,920,000	-	-	1,920,000
Public Facilities	Silin Forest Road Deep Utilities Upgrades - Construction	21,800,000	-	-	21,800,000
Public Facilities	Thickwood Perimeter Sewer - Construction	33,404,035	-	-	33,404,035
Public Facilities	Thickwood Perimeter Sewer - Design	3,850,000	-	-	3,850,000
Public Facilities	Timberlea Reservoir & Pumphouse - Design & Construction	10,400,000	-	13,600,000	24,000,000
Public Facilities	Wastewater Infrastructure Structural Modifications	1,225,000			1,225,000
Public Facilities	Water Treatment Plant Overflow Piping Isolation	4,050,000	-	-	4,050,000
Public Facilities	Wood Buffalo Lift Station Replacement - Design & Construction	500,000	5,000,000	5,300,000	10,800,000
Public Facilities	WWTP Locker & Office Space Revitalization	1,000,000	-	500,000	1,500,000
<b>TOTAL</b>		<b>151,599,035</b>	<b>10,950,000</b>	<b>46,300,000</b>	<b>208,849,035</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

### LEGEND:

Project has 2026 & future year request

### Ward 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Fort Chipewyan Water and Sanit Sewer - Design	450,000	-	-	450,000
Public Facilities	Fort Chipewyan Reservoir Capacity Expansion - Design	100,000	-	1,170,000	1,270,000
Public Facilities	Fort Chipewyan Water and Sanitary Sewer Construction	100,000	-	28,400,000	28,500,000
Public Facilities	Fort McKay MIEX Project	1,900,000	-	5,100,000	7,000,000
Public Facilities	Fort McKay Raw Water Supply Infrastructure - Construction	1,000,000	10,000,000	19,000,000	30,000,000
Public Facilities	Fort McKay Water Supply Infra Rehab-Design	1,400,000	-	-	1,400,000
Public Facilities	Fort McKay WTP Chemical System - Construction	1,500,000	-	-	1,500,000
Transportation	Fort McKay Road, South - Waterline	8,963,000	-	-	8,963,000
<b>TOTAL</b>		<b>15,413,000</b>	<b>10,000,000</b>	<b>53,670,000</b>	<b>79,083,000</b>

### Ward 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Anzac Lagoon Expansion - Design & Construction	34,500,000	-	-	34,500,000
Public Facilities	Conklin Raw Water Pond - Design	155,000	-	-	155,000
Public Facilities	Conklin Sewage Lagoon - Construction	7,200,000	3,500,000	10,400,000	21,100,000
Public Facilities	Conklin Sewage Lagoon - Design	1,000,000	-	-	1,000,000
Public Facilities	Conklin WTP Upgrades - Construction	5,400,000	-	-	5,400,000
Public Facilities	Janvier Water Works Upgrade - Design	-	-	1,200,000	1,200,000
Public Facilities	Janvier WTP Disinfection by Product-Const	950,000	-	-	950,000
<b>TOTAL</b>		<b>49,205,000</b>	<b>3,500,000</b>	<b>11,600,000</b>	<b>64,305,000</b>



## CAPITAL BUDGET SUMMARIES

### (CONTINUED)

## LEGEND:

Project has 2026 &amp; future year request

## Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Ground Water Monitoring Wells Installation	680,000	-	-	680,000
Public Facilities	Regional Control System Replacements - Design & Construction	10,300,000	2,000,000	3,950,000	16,250,000
<b>TOTAL</b>		<b>10,980,000</b>	<b>2,000,000</b>	<b>3,950,000</b>	<b>16,930,000</b>

## Multi-Rural

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Rural SCADA - Design	180,000	-	-	180,000
Public Facilities	Rural Water & Sewer Servicing	9,750,000	-	-	9,750,000
<b>TOTAL</b>		<b>9,930,000</b>			<b>9,930,000</b>



## Departmental Summary

# PLANNING & DEVELOPMENT SERVICES

### Department Mandate

Planning & Development Services' vision is "building quality communities through clear, professional, and consistent decisions."

In alignment with *Business Process Improvement*, our priority is to provide exceptional service, and our goals are to:

- Support business activities in the region
- Provide exceptional customer service
- Reduce barriers to development

In alignment with our work culture, our priority is our People, and our goals are to:

- Create a work environment where all feel motivated and supported to provide exceptional service.
- Recruit skilled and enthusiastic people; and encourage growth.
- Develop a succession plan for all lead positions in the department.

Planning and Development Services is comprised of the following branches:

- I. Development Planning
- II. Development Engineering
- III. Safety Codes
- IV. Land Administration
- V. Customer Experience & Analytics

# DEPARTMENT PROFILE

## DEVELOPMENT PLANNING

The Development Planning branch's role involves comprehensive oversight of municipal planning and development processes, ensuring alignment with strategic policies and regulatory frameworks.

Core responsibilities include

- Ownership of core municipal planning documents such as Municipal Development Plan, Land Use Bylaw, Area Structure Plans, and Outline Plans.
- Lead specialized initiatives such as the Downtown Revitalization Incentive Grant Program and point of contact for Downtown Revitalization.
- Process development permits to support safe and orderly development in the region.
- Evaluate and make decisions on outline plans, design briefs, subdivisions, development agreements, and a wide range of development permits (residential, commercial, industrial, cannabis, signage, etc.).
- Conduct research into planning best practices and maintain awareness of evolving trends and standards.
- Advise and present on planning matters to Council, committees, administration, stakeholders, and appeal boards.

## DEVELOPMENT ENGINEERING

The Development Engineering branch provides technical support to ensure all development in the region adheres to the Municipality's Design Servicing Standards. It involves reviewing technical submissions, issuing permits and certificates, conducting inspections, and maintaining key regulatory documents and standards.

Core responsibilities include:

- Review engineering drawings and lot grading plans for residential and commercial development, calculate and manage offsite levies and development charges.
- Issue permits including boulevard crossing, grading, utility installation, and shallow utility line assignments, conduct inspections and issue DCC, CCC, and FAC certificates.
- Approve engineering cost estimates for securities and levies and recommend release of engineering securities.
- Evaluate Traffic Impact Assessments (TIA), Geotechnical Reports, Environmental Impact Assessments (EIA), Environmental Site Assessments (ESA), Biophysical, slope stability, and hydrogeological studies.
- Support long-range planning, prepare feasibility studies, maintain Design Servicing Standards (DSS), Standard Construction Specifications and Offsite Levy Bylaw.

## SAFETY CODES

The Safety Codes branch ensures the safe and compliant execution of building and utility installations through permit issuance and regulatory oversight.

Core responsibilities include:

- Issue permits for all construction including building, electrical, gas, plumbing, private sewage, occupancy, service connections, and venting.
- Ensure adherence to key legislation and codes including the Alberta Safety Codes Act, National Building and Plumbing Codes, Canadian Electrical Code, CSA Gas Code, and Alberta Private Sewage Systems Standard of Practice.
- Maintain the Municipality's status as an accredited authority under the Alberta Safety Codes Council.



# DEPARTMENT PROFILE

## LAND ADMINISTRATION

The Land Administration branch manages municipal land assets and ensures their administration aligns with legislative and policy frameworks. It involves overseeing property transactions, maintaining land inventories, and processing a wide range of land-related agreements.

Core responsibilities include:

- Maintain and update records of surplus municipal land inventory.
- Create and revise municipal land administration policies to align with the Municipal Government Act and Council.
- Oversee the acquisition (purchase), disposal (sale), and leasing of municipal properties, ensuring compliance with legal and policy standards.
- Prepare and manage various agreements including encroachments, crossings, leases, licenses, road use, and utility rights-of-way.

## CUSTOMER EXPERIENCE & ANALYTICS

The Customer Experience & Analytics branch plays a vital role in service delivery, streamlining processes, and supporting data-driven decision-making within planning and development services. It combines customer service enhancements with performance monitoring, and regional data analysis to inform strategic initiatives.

Core responsibilities include:

- Conduct municipal censuses, lead regional population projections, and support evidence-based decision-making through comprehensive data analysis.
- Implement recommendations from process reviews to increase efficiency and effectiveness across planning and development services.
- Track and report on Planning & Development Services (P&DS) key performance indicators (KPIs) and monitor socio-demographic and economic trends.
- Process and issue business licenses in accordance with municipal regulations.
- Ensure the front counter is run professionally and efficiently, accepting permits and assigning them in a timely manner.



# MAJOR 2026 INITIATIVES

## DEVELOPMENT PLANNING

- New Land Use Bylaw will be rolled out to guide future development and planning, including the updated Signage Bylaw section which will be updated to establish standard aligned with community needs.
- Update the Fort McKay and Downtown Land Use Bylaw sections to reflect community needs.
- Pre-planning for an Aging in Place Facility to plan for future services and housing options for seniors.
- Start to begin work on the Downtown Area Redevelopment Plan Action Plan, working with other departments to co-lead this initiative.
- The Draper Area Structure Plan will be completed and presented to Council for approval.
- Begin background research for the Waterways, Fort Chipewyan and Anzac Area Structure Plans.
- Begin work on the Subdivision Design Guidelines for the region.
- Formalize a Single Point of Contact (SPOC) process to facilitate investment and development.
- File migration to SharePoint in alignment with corporate direction.

- Improve online permit application process to provide a more user-friendly and accessible experience for residents and businesses.
- Develop guidelines for trending projects (e.g., decks, pools, hot tubs, solar panels).
- Inspection scheduling optimization.
- File migration to SharePoint in alignment with corporate direction.

## DEVELOPMENT ENGINEERING

- A Fringe Study will be undertaken to better understand the infrastructure capacity within the Urban Service Area.
- Off-Site Levies will be reviewed and updated to ensure fair contributions to infrastructure and municipal services across the region.
- File migration to SharePoint in alignment with corporate direction.

## SAFETY CODES

- Standardized Inspection Reporting will be implemented to ensure consistency, transparency, and efficiency
- Public Education Outreach initiatives will be expanded to increase awareness and engagement within the community.



# MAJOR 2026 INITIATIVES

## LAND ADMINISTRATION

- Continue to support Joint Use Planning Agreements in order to properly coordinate land use and facility planning among stakeholders.
- Standard Operating Procedures Update will be carried out to improve consistency and efficiency across municipal operations.
- A Municipal Land Leasing Policy will be established to guide the fair and effective use of municipal lands.
- The Council Policy on Acquisition and Disposal of Interests in Real Property will be updated to ensure transparency and alignment with best practices.
- Participate in a Rural Road update, working closely with associated departments.
- Continue work on the encroachment bylaw and guidelines.
- File migration to SharePoint in alignment with corporate direction.

## CUSTOMER EXPERIENCE & ANALYTICS

- The Business License Bylaw will be updated to reflect current practices and support local business needs.
- Property files will be digitized to improve accessibility, efficiency, and long-term record management.
- The Accela system will be upgraded to enhance service delivery and streamline permitting processes.
- A Regional Population Projection, based on 2025 Census data, will be prepared to guide planning and resource allocation.
- An Open Data platform will be launched to provide public access to municipal information and promote transparency.
- Establish process for demographic and economic data acquisition, prep, and analysis.
- Being pre-planning for Census 2027.
- Develop standardized and digitized KPI reporting.
- Continue to lead the implementation of the departmental Process Review recommendations.
- File migration to SharePoint in alignment with corporate direction and permit data clean up.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Planning & Development	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	283,702	31,438	19,625	(11,813)
Licenses and Permits	2,001,822	1,650,707	1,668,000	17,293
Rentals	290,786	314,352	318,305	3,953
Other Revenue	4,585	-	-	-
Contributions of Tangible Capital Assets	20,100,000	-	-	-
Transfers from Reserves for Operations	747,321	-	-	-
<b>Total Revenues</b>	<b>23,428,216</b>	<b>1,996,497</b>	<b>2,005,930</b>	<b>9,433</b>
<b>Expenses</b>				
Salaries Wages and Benefits	9,062,316	12,154,084	13,390,114	1,236,030
Contracted and General Services	914,400	1,668,010	1,035,861	(632,149)
Purchases from Other Governments	37,017	8,550	9,050	500
Materials Goods Supplies and Utilities	4,302	68,250	31,452	(36,798)
Transfers to Individuals & Organizations	659,369	-	-	-
Bank Charges and Short-Term Interest	29,319	38,000	38,000	-
Other Expenditures	(2,595)	-	-	-
<b>Total Expenses</b>	<b>10,704,128</b>	<b>13,936,894</b>	<b>14,504,477</b>	<b>567,583</b>
<b>Net Impact</b>	<b>(12,724,088)</b>	<b>(11,940,397)</b>	<b>(12,498,547)</b>	<b>558,150</b>

\*as of September 30<sup>th</sup>, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Planning & Development	Revenues (\$)	Expenses (\$)	Net Impact	2026 Proposed FTE
<b>Branches</b>				
Safety Codes	1,137,625	3,735,019	(2,597,394)	20
Planning Administration	-	514,188	(514,188)	2
Development Planning	185,000	5,319,251	(5,134,251)	34
Development Engineering	10,000	1,135,086	(1,125,086)	7
Land Administration	388,305	1,649,670	(1,261,365)	9
Customer Experience & Analytics	285,000	2,151,263	(1,866,263)	17
<b>Total</b>	<b>2,005,930</b>	<b>14,504,477</b>	<b>(12,498,547)</b>	<b>89</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Planning & Development	2025	2025	2026 Proposed	
	Approved FTE's <sup>1</sup>	Actual FTE's <sup>2*</sup>	New FTE's	2026 FTE's
<b>Branches</b>				
Safety Codes	20	20	0	20
Planning Administration	2	2	0	2
Development Planning	33	32	2	34
Development Engineering	6	7	0	7
Land Administration	9	9	0	9
Customer Experience & Analytics	17	17	0	17
<b>Total</b>	<b>87</b>	<b>87</b>	<b>2</b>	<b>89</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total*
Public Facilities	-	-	-	-
Recreation and Culture	41,826,035	-	-	41,826,035
Transportation	-	-	-	-
<b>TOTAL</b>	<b>41,826,035</b>	<b>-</b>	<b>-</b>	<b>41,826,035</b>

\*Inclusive of new capital request and carryforward request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Waterways Slope Stability Land Acquisition & Regrading	6,430,000	-	-	6,430,000
Recreation & Culture	Waterways Z3 Slope Stability Land Acquisition & Regrading	2,807,611	-	-	2,807,611
<b>TOTAL</b>		<b>9,237,611</b>	<b>-</b>	<b>-</b>	<b>9,237,611</b>

### Municipal Wide

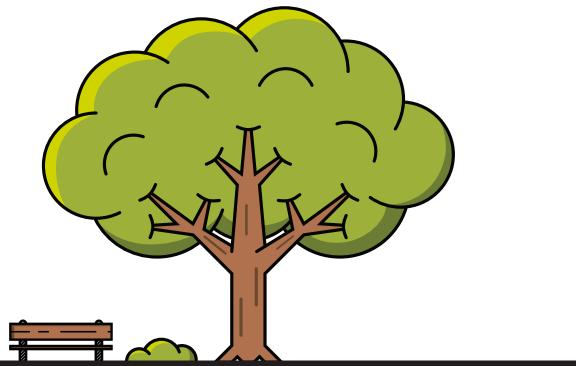
Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Land Acquisition 2021	32,588,425	-	-	32,588,425
<b>TOTAL</b>		<b>32,588,425</b>	<b>-</b>	<b>-</b>	<b>32,588,425</b>





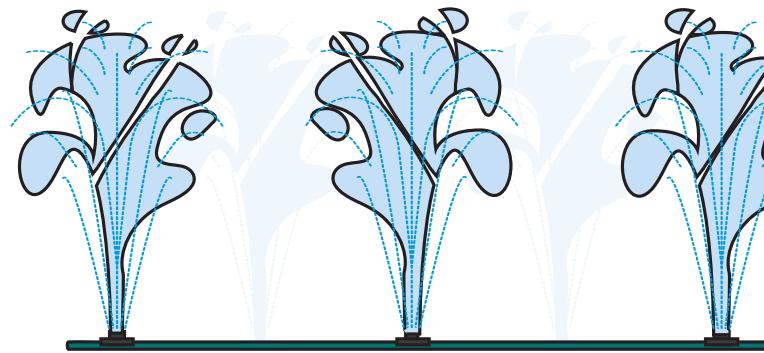
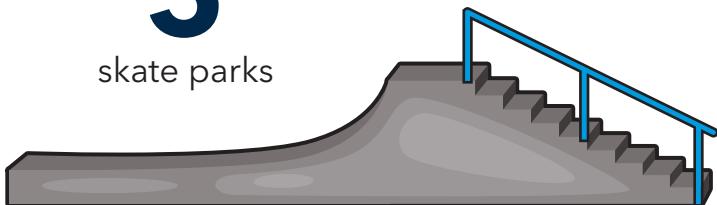
# Public Works by the numbers

Maintains over  
**1,200 hectares**  
of park land



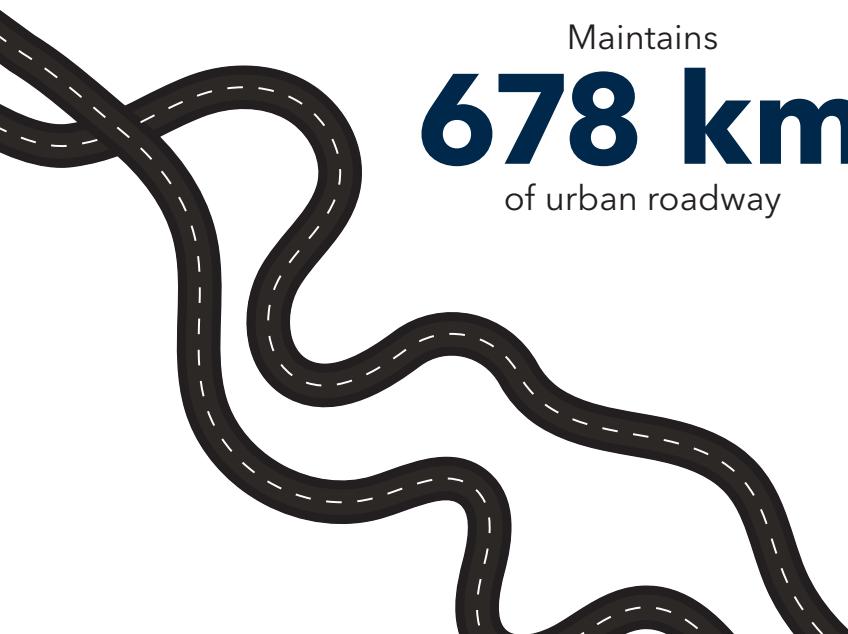
Maintains  
**108**  
playgrounds (RMWB wide)

Maintains  
**5**  
skate parks



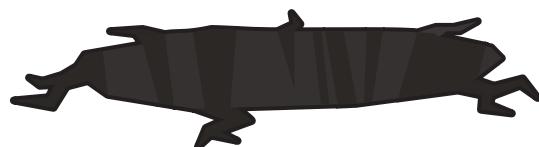
Maintains **9** splash parks

Maintains  
**678 km**  
of urban roadway



As of September 30, 2025

**4,302**  
potholes filled



## Departmental Summary

# PUBLIC WORKS

### Department Mandate

The Public Works Department is dedicated to delivering high-quality, cost-effective services that enhance the livability and sustainability of our region's urban and rural communities.

Through the integrated efforts of Parks & Roads and Transportation & Fleet, Public Works ensures safe and reliable infrastructure, efficient transportation, and well-maintained public spaces. The department is committed to transparency, collaboration, and continuous improvement, engaging with residents to understand their needs and deliver services that reflect community priorities.

Public Works is comprised of the following branches:

- I. Parks & Roads
- II. Transportation & Fleet

# DEPARTMENT PROFILE

## PARKS & ROADS BRANCH

Parks & Roads Services plays a vital role in enhancing community livability, safety, and connectivity. Through the care of public green spaces and the maintenance of transportation infrastructure, the branch supports active lifestyles, environmental sustainability, and the everyday functioning of the municipality.

With a dedicated team, the branch oversees a wide range of responsibilities—from recreational amenities and urban beautification to year-round road maintenance and traffic system operations. These services contribute to a clean, accessible, and well-managed community that meets the evolving needs of residents.

As the region grows, Parks & Roads Services remains committed to delivering high-quality, cost-effective solutions that promote long-term value and community well-being.

### PARKS

Horticultural Maintenance involves the care and enhancement of gardens, trees, planters, and hanging baskets, including watering, fertilizing, and planting. It also encompasses the management of seasonal displays and the restoration of placemaking elements to maintain aesthetic and functional integrity.

Turf Maintenance entails comprehensive care of all green spaces, including ball diamonds and sports fields. This includes restoration activities as required to address damage or other necessary repairs. Irrigation systems are located in the sports fields, cemeteries, Municipal facilities and some of the parks.

Trail Maintenance encompasses the upkeep of approximately 148 kilometers of trails, including the clearing of brush to maintain a minimum one-meter buffer on either side. It also

involves addressing erosion-related washouts and resolving drainage issues to ensure trail safety and accessibility.

Urban Forestry is responsible for maintaining a 25% canopy cover within the Urban Service Area. This includes the removal of hazardous trees, responding to Tree Doctor service requests, and the installation of holiday lighting to enhance community spaces.

Construction is responsible for the maintenance, installation, and repair of municipal fencing, park benches, picnic tables, and municipal parking lots during the winter months. This also includes the upkeep of various park amenities such as gazebos and skate parks.

Playground Maintenance includes conducting monthly inspections, annual audits, and annual surface impact testing, as well as inspecting new installations. It also encompasses all required maintenance and repairs to ensure safety and compliance with standards.

Cemetery Maintenance includes maintaining Pioneer, Highview, Woodlawn and Anzac Cemeteries. Preparation of burial site, plot administration, and columbarium.

Winter Operations include maintaining priority 1 and 2 sidewalks and trails as well as groomed trails, supporting the winter maintenance program, installing and maintaining outdoor rinks and skating surfaces, installing seasonal decorations and lighting, including the holiday tree at Kiyam Park.

Capital and Operational Project Management for all Parks initiatives under \$200,000, including playground and trail replacements, as well as the installation of new amenities such as pickleball courts and outdoor skating rinks.



# DEPARTMENT PROFILE

## ROADS

**Winter Operations** - Winter operations include primary, secondary, and tertiary snow and ice control, initiated at the onset of snowfall. Priority is given to primary routes, followed by secondary and tertiary roads. The Winter Maintenance Program applies specifically to residential streets that do not fall under the primary, secondary, or tertiary classifications. Snow disposal site operations involve permitting, initial site preparation, end of season maintenance, contracted maintenance services, and security measures to prevent unauthorized dumping.

Spring operations involve the management of localized flooding, temporary pothole repairs, and preparations for river breakup. Additional responsibilities include road sweeping and flushing, as well as providing flood response support when required.

Asphalt Maintenance includes patching, permanent pothole repair, manhole repair as well as mill and pave.

Concrete Repairs consists of repair and replacement of existing sidewalks, curbs, gutters, and catch basins, as well as the addition of new sidewalk to address connectivity concerns.

Bridge and Retaining Structure Maintenance includes inspecting, maintaining, and managing the life cycle replacement of bridges—including pedestrian bridges, bridge-sized culverts, and retaining structures. All inspections are conducted in accordance with the Alberta Bridge Inspection and Maintenance Plan, ensuring structural integrity, public safety, and long-term sustainability.

Traffic operations are responsible for the maintenance and management of traffic control devices throughout the region. This includes coordinating line painting and road marking to ensure safe and efficient transportation infrastructure. Additional responsibilities include installing flags, banners and seasonal decorations within the road right of way, as well as completing various studies.

Capital and Operational Project Management includes managing capital and operational projects under \$200,000, ensuring timely and effective delivery of key infrastructure improvements. This includes traffic signal maintenance and upgrades, installation of specialized crosswalks, minor asphalt repairs, sidewalk connectivity enhancements and replacements, as well as bridge and retaining structure maintenance. These projects contribute to safer, more accessible, and well-maintained transportation networks across the community.



# DEPARTMENT PROFILE

## TRANSPORTATION & FLEET BRANCH

Transportation & Fleet Services play a vital role in supporting municipal operations and community connectivity. Transit Services provides safe, reliable, and affordable transportation to the residents. The branch continues to adapt its infrastructure and operations to meet evolving community needs in a fiscally responsible way. Fleet Services supports this work by managing the procurement and maintenance of approximately 800 vehicles, equipment, and attachments across municipal departments (excluding Regional Emergency Services). The team also oversees fuel management and administers the Automated Vehicle Location (AVL) system to enhance operational efficiency and tracking.

## FLEET SERVICES

Fleet Services is responsible for sourcing, procuring, and maintaining a total of 1,059 assets that support various departmental operations. This diverse inventory includes 442 vehicles, 105 trailers and trailered equipment, 6 backhoes, 20 loaders, 5 excavators, 8 graders, 3 dozers, 8 snowblowers used for road maintenance and Fort Chipewyan snow removal, and 17 mowers. These assets play a vital role in ensuring the efficient delivery of municipal services across the region.

## TRANSIT SERVICES

The Transit fleet currently consists of 58 conventional buses, with plans to reduce the number to 48 in order to optimize operations. In addition, eight specialized buses are available to support accessibility and meet specific rider needs. Transit Services operates nine fixed routes that ensure consistent and reliable service across key areas, while four designated zones provide flexible, on-demand transit options for regions with lower ridership. To support student transportation, there are 34 dedicated school routes - 17 in the morning and 17 in the afternoon. On average, Transit Services accommodates approximately 4,200 passengers daily, highlighting strong community engagement and usage.



# MAJOR 2026 INITIATIVES

## PARKS & ROADS

- Inclusive Playground Initiative**

In collaboration with internal departments and external stakeholders, Parks will explore opportunities to make playgrounds more inclusive for children of all abilities. This includes evaluating features such as accessible equipment, sensory-friendly elements, and secure fencing. A key component of this initiative will be identifying playgrounds best suited for inclusive upgrades based on design, location, and community needs.

- Spring Sweeping and Flushing Program Expansion**

Roads will continue to advance the spring sweeping and flushing program, building on the success of recent internal service delivery enhancements. The addition of the equipment barn enabled a successful trial year of bringing median flushing and sweeping back in-house, resulting in earlier completion and stronger coordination with Parks. Continued collaboration between Roads and Parks will improve efficiency in cleaning road rights-of-way, enhance cyclist safety, and allow residents to enjoy the natural beauty of the region sooner each spring.

- Traffic Control Room Activation**

In collaboration with internal departments and external stakeholders, Traffic will implement new software and training to activate the traffic control room. This system will enable real-time monitoring of traffic signal lighting, allowing for faster troubleshooting, diagnostics, and the development of optimized timing plans. The initiative supports more efficient traffic flow and enhances responsiveness to on-road conditions.

## TRANSPORTATION & FLEET

- Transit Master Plan**

Transit Services will continue advancing the Transit Master Plan, building on work already completed to improve service delivery and rider experience. Key areas of focus include refining transit routes and schedules, evaluating and implementing simplified fare structures and payment options, and optimizing fleet sizing. The implementation of CADAVL (Computer Aided Dispatch Automatic Vehicle Location) is expected by the end of 2026 and will provide enhanced rider experience with real-time and onboard trip information.

The RMWB will benefit from the improved level of data which will aid in understanding ridership dynamics and decision making. These ongoing initiatives aim to ensure a more efficient, accessible, and responsive transit system for the community.

- Fleet Key Management System Implementation**

Fleet Services will implement a Key Management System at Jubilee to support improved access and oversight of fleet pool vehicles. This initiative will enhance operational efficiency, security, and accountability by streamlining key distribution and tracking processes. This program is expected to achieve a minimal reduction in fleet vehicle purchases with improved utilization.

- Vehicle Leasing Pilot Project**

Fleet Services will launch a Vehicle Leasing Pilot Project aimed at reducing capital expenditures for high-utilization business units. Leveraging real-time telematics data, Fleet Administration has identified opportunities where leasing vehicles (rather than purchasing) can offer cost savings and operational flexibility. This initiative will test leasing models to determine long-term viability and alignment with service demands.



# FINANCIAL SUMMARY

## DEPARTMENT OPERATING BUDGET SUMMARY

Public Works	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Government Transfers	2,121,949	-	-	-
Sales and User Charges	1,521,248	2,233,039	2,067,510	(165,529)
Licenses and Permits	294,727	251,250	240,050	(11,200)
Returns on Investments	1,410	-	2,000	2,000
Other Revenue	382,383	180,000	309,000	129,000
Transfers from Reserves for Operation	212,873	-	-	-
<b>Total Revenues</b>	<b>4,534,591</b>	<b>2,664,289</b>	<b>2,618,560</b>	<b>(45,729)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	37,056,894	49,022,354	50,983,103	1,960,749
Contracted & General Services	13,758,188	17,150,341	18,871,920	1,721,579
Materials Goods Supplies & Utilities	9,581,087	13,978,642	14,082,750	104,108
Bank Charges and Interest	785	750	1,000	250
Other Expenditures	(42,208)	-	-	-
Transfers to Reserves for Operations	1,410	-	-	-
<b>Total Expenses</b>	<b>60,356,156</b>	<b>80,152,087</b>	<b>83,938,773</b>	<b>3,786,686</b>
<b>Net Impact</b>	<b>(55,821,565)</b>	<b>(77,487,798)</b>	<b>(81,320,213)</b>	<b>3,832,415</b>

\*as of September 30th, 2025

## OPERATING BUDGET SUMMARY BY BRANCH

Public Works	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Public Works Administration	-	1,034,896	(1,034,896)	4
Fleet Services	210,000	19,344,837	(19,134,837)	48
Transit Services	1,857,000	21,075,276	(19,218,276)	130
Roads	460,000	24,127,277	(23,667,277)	70
Parks	91,560	18,356,488	(18,264,928)	78
<b>Total</b>	<b>2,618,560</b>	<b>83,938,773</b>	<b>(81,320,213)</b>	<b>330</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Public Works Branches	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
Public Works Administration	5	4	0	4
Fleet Services	49	48	0	48
Transit Services	133	130	0	130
Roads	70	70	0	70
Parks	79	78	0	78
<b>Total</b>	<b>336</b>	<b>330</b>	<b>0</b>	<b>330</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT SUMMARY BY MAJOR CATEGORY\*

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	4,553,221	-	-	4,553,221
Recreation and Culture	40,899,343	8,385,500	2,910,000	52,194,843
Transportation	49,326,451	15,135,000	41,725,000	106,186,451
<b>TOTAL</b>	<b>94,779,015</b>	<b>23,520,500</b>	<b>44,635,000</b>	<b>162,934,515</b>

\*Inclusive of new capital request and carryforward request

## NEW 2026 CAPITAL PROJECT REQUEST

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Borealis Park Rehabilitation - Design	-	250,000	250,000	500,000
Recreation & Culture	Ross Hennigar Baseball Field Upgrades	-	160,000	2,260,000	2,420,000
Recreation & Culture	Ron Morgan Batting Cage Roof and Lighting Replacement	-	330,000	-	330,000
<b>TOTAL</b>		<b>-</b>	<b>740,000</b>	<b>2,510,000</b>	<b>3,250,000</b>

### Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	2026 Heavy Equipment Additions	-	3,510,000	-	3,510,000
Transportation	2026 Heavy Equipment Replacements	-	1,870,000	-	1,870,000
Transportation	2026 Light Equipment Additions	-	640,000	-	640,000
Transportation	2026 Light Equipment Replacements	-	1,900,000	-	1,900,000
Transportation	Column Hoist Replacement (Transit)	-	85,000	-	85,000
<b>TOTAL</b>		<b>-</b>	<b>8,005,000</b>	<b>-</b>	<b>8,005,000</b>



## CAPITAL BUDGET SUMMARIES (CONTINUED)

### LEGEND:

Project has 2026 & future year request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Age Friendly Assessment Initiatives Implementation	495,000	-	-	495,000
Recreation & Culture	Athletic Games Host - Infrastructure Renewal	100,000	3,715,500	350,000	4,165,500
Recreation & Culture	Spray Park Replacement Program - Design Build	2,700,000	1,965,000	-	4,665,000
Recreation & Culture	2024 - 2026 Playgrounds Replacement	1,275,000	1,215,000	-	2,490,000
Recreation & Culture	Parks and Open Space Drainage Improvements (2026 – 2027)	300,000	200,000	50,000	550,000
Recreation & Culture	St. Anne's Playground Replacement	200,000	550,000	-	750,000
Recreation & Culture	Urban Arterial Boulevard Improvement and Beautification	7,958,660	-	-	7,958,660
Recreation & Culture	Reflections Lookout - Construction	2,405,000	-	-	2,405,000
Recreation & Culture	Waterfront Park	16,195,683	-	-	16,195,683
Recreation & Culture	SAP Functional Improvements - Drainage	1,415,000	-	-	1,415,000
Recreation & Culture	Drainage Improvements (Dave McNeilly, Elsie Yanik and Brett Drive Tot Park)	400,000	-	-	400,000
Recreation & Culture	Partial Playground Replacement (Westview and St. Kateri)	810,000	-	-	810,000
Recreation & Culture	Skate Park Development in Gregoire	540,000	-	-	540,000
Recreation & Culture	Abasand Cemetery Expansion	550,000	-	-	550,000
Recreation & Culture	Outdoor Rink Asphalt Surface Upgrade	2,050,000	-	-	2,050,000
Recreation & Culture	Morimoto Drive - Waterfront Revitalization Project	4,000,000	-	-	4,000,000
Transportation	2026 - 2027 Trail Replacement Program	765,000	430,000	725,000	1,920,000
Transportation	Active Transportation Phase 2	1,000,000	-	-	1,000,000
Transportation	Fleet Fuel Site Upgrades	300,000	-	-	300,000
Transportation	Active Transportation Phase 3	1,300,000	-	-	1,300,000
Transportation	Road Surface and Alleyways Improvement	10,050,000	-	-	10,050,000
<b>TOTAL</b>		<b>54,809,343</b>	<b>8,075,500</b>	<b>1,125,000</b>	<b>64,009,843</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

### Ward 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	McKay River Bridge Repairs	200,000	100,000	2,200,000	2,500,000
Transportation	Vehicle for Animal Control - Fort Chipewyan	150,000	-	-	150,000
<b>TOTAL</b>		<b>350,000</b>	<b>100,000</b>	<b>2,200,000</b>	<b>2,650,000</b>

### Ward 3 – Draper/Saprae Creek Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	Saprae Creek Trail Rehabilitation	5,000,000	-	-	5,000,000
<b>TOTAL</b>		<b>5,000,000</b>			<b>5,000,000</b>



## CAPITAL BUDGET SUMMARIES

### (CONTINUED)

#### LEGEND:

Project has 2026 & future year request

#### Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Intelligent Bus Transit System (IBTS)	4,058,221	-	-	4,058,221
Transportation	Conventional Bus Replacements 2025 - 2032	1,000,000	6,600,000	38,000,000	45,600,000
Transportation	Heavy Equipment Replacements 2022	7,165,000	-	-	7,165,000
Transportation	Light Equipment Replacements 2022	3,430,000	-	-	3,430,000
Transportation	Fleet Heavy Equipment Additions (2023)	1,300,000	-	-	1,300,000
Transportation	Fleet Light Equipment Replacements (2023)	3,995,000	-	-	3,995,000
Transportation	Fleet Heavy Equipment Replacements 2024-2029	4,200,000	-	-	4,200,000
Transportation	Fleet Light Equipment Replacements 2024-2029	1,650,000	-	-	1,650,000
Transportation	2025 Fleet Heavy Equipment Replacements (HER)	2,505,000	-	-	2,505,000
Transportation	2025 Fleet Light Equipment Replacements (LER)	3,200,000	-	-	3,200,000
<b>TOTAL</b>		<b>32,503,221</b>	<b>6,600,000</b>	<b>38,000,000</b>	<b>77,103,221</b>

#### Multi-Rural

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	Rural Bridge Repairs (2025-2027)□	200,000	-	800,000	1,000,000
Transportation	Rural Egress Road Anzac & Janvier Design	1,916,451	-	-	1,916,451
<b>TOTAL</b>		<b>2,116,451</b>	<b>-</b>	<b>800,000</b>	<b>2,916,451</b>





## Departmental Summary

# PROJECT DELIVERY & FACILITY SERVICES

### Department Mandate

The Project Delivery & Facility Services department ensures the strategic planning, efficient execution, and responsible stewardship of municipal projects and facility management. Our mandate is to ensure that capital projects are delivered efficiently and effectively, and that municipal facilities are operated and maintained to the highest standards of safety, functionality, and sustainability.

The department is committed to excellence in project governance, facility operations, and lifecycle maintenance. Through collaboration, innovation, and adherence to best practices, we provide reliable and responsive services that align with the Municipality's strategic priorities and meet the needs of residents, staff, and stakeholders.

Project Delivery & Facility Services is comprised of the following branches:

- I. Project Management Office (PMO)
- II. Facility Services

# DEPARTMENT PROFILE

## PROJECT MANAGEMENT OFFICE

The Project Management Office (PMO) leads the planning, design, and construction of municipal infrastructure that supports the community, while also overseeing rehabilitation efforts and maintaining the Municipality's commitment to service delivery. The branch manages projects across the region, including water and wastewater systems, open spaces, recreation amenities, transportation networks, and major public facilities.

The branch provides technical expertise and project governance to ensure projects are delivered on time, on budget, and within scope. The team supports the implementation of Council's Strategic Plan and the approved Capital Budget, translating strategic priorities into tangible outcomes.

Working closely with internal departments and external partners, the PMO drives innovation and continuous improvement in project delivery. The work of the branch enhances long-term asset performance, operational efficiency, and quality of life for residents across the municipality.



## FACILITY SERVICES

Facility Services manages the operation, maintenance, planning, and security of municipal buildings and spaces across the region. The branch ensures facilities are safe, functional, and responsive to the needs of staff, residents, and stakeholders.

### I. Facility Operations

Responsible for the day-to-day management of municipal buildings, this branch ensures facilities are clean, accessible, and operate efficiently to support uninterrupted service delivery.

### II. Facility Building Lifecycle

Responsible for the long-term maintenance and renewal of municipal buildings, this branch manages building systems and coordinates upgrades to extend asset life and ensure compliance with safety and environmental standards. It supports the Municipality's Asset Management strategy by overseeing facility assets from inception to demolition.

### III. Facility Spatial Planning

Provides strategic space planning and optimization services to ensure municipal facilities are configured to meet current and future operational needs, supporting effective use of physical assets.

### IV. Security Services

Security Services oversees infrastructure security and organization-wide facility safety programming to protect staff and the public. Through the Corporate Security Committee, this branch ensures collaborative oversight of facility security across municipal operations, promoting a safe and resilient environment.



# MAJOR 2026 INITIATIVES

## PROJECT MANAGEMENT OFFICE

- Advance Rural Water & Sewer Servicing (RWSS) by completing infrastructure installation in Conklin and continuing service connections in all rural communities to new and existing RWSS infrastructure.
- Advance Flood Mitigation by continuing the implementation of flood protection measures across vulnerable areas, including design and construction of priority mitigation infrastructure.
- Advance construction of the Northside Twin Arena, ensuring alignment with community needs and project milestones.
- Advance the Arts Incubator Development by initiating the planning and early construction phases for the Arts Incubator, fostering cultural growth and creative spaces in the region.

## FACILITY SERVICES

- Upgrade public-facing infrastructure to improve safety, accessibility, and service delivery at the Timberlea RCMP facility.
- Advance the Municipal Accessibility Upgrade Project by implementing accessibility enhancements across municipal facilities to meet universal design standards and improve access for all residents.
- Enhance security systems across all RMWB facilities in Fort Chipewyan to support staff safety and asset protection.
- Undertake critical structural improvements to Heritage Village facilities to preserve historical assets and ensure public safety.
- Provide staff with hands-on safety and equipment training to ensure proper use of tools, vehicles, and protective gear, while reinforcing safe work practices.

## DEPARTMENT-WIDE INITIATIVES

- Project Delivery Manual Finalization & Rollout: Finalize and launch the updated project delivery framework, including SOPs and process documentation to standardize practices across departments.
- Enhance Reporting & Collaboration: Improve project reporting consistency and transparency across the departments, leveraging dashboards and shared tools.
- SharePoint Implementation: Complete SharePoint rollout and serve as a model for cross-departmental collaboration and digital efficiency.



# FINANCIAL SUMMARY

## DEPARTMENT OPERATING BUDGET SUMMARY

Project Delivery & Facility Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales to Other Governments	333,453	540,000	510,000	(30,000)
Other Revenue	9,301	-	9,000	9,000
Transfer from Reverses for Operations	719,901	-	-	-
<b>Total Revenues</b>	<b>1,062,656</b>	<b>540,000</b>	<b>519,000</b>	<b>(21,000)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	5,893,971	7,348,496	8,910,122	1,561,626
Contracted & General Services	3,683,856	5,748,557	5,918,355	169,798
Materials Goods Supplies & Utilities	8,172,322	12,193,950	9,783,225	(2,410,725)
Transfers to Other Governments	200,000	-	-	-
Other Expenditures	457,562	-	-	-
<b>Total Expenses</b>	<b>18,407,711</b>	<b>25,291,003</b>	<b>24,611,702</b>	<b>(679,301)</b>
<b>Net Impact</b>	<b>(17,345,055)</b>	<b>(24,751,003)</b>	<b>(24,092,702)</b>	<b>(658,301)</b>

\*as of September 30th, 2025

## OPERATING BUDGET SUMMARY BY BRANCH

Project Delivery & Facility Services	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Project Management Office	9,000	6,422,812	(6,413,812)	35
Facilities Services	510,000	18,188,889	(17,678,889)	19
<b>Total</b>	<b>519,000</b>	<b>24,611,702</b>	<b>(24,092,702)</b>	<b>54</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Project Delivery & Facility Services	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
<b>Branches</b>				
Project Management Office	35	35	0	35
Facilities Services	13	19	0	19
<b>Total</b>	<b>48</b>	<b>54</b>	<b>0</b>	<b>54</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT SUMMARY BY MAJOR CATEGORY\*

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	523,604,149	50,530,893	78,020,169	652,155,211
Recreation and Culture	41,220,000	10,000,000	-	51,220,000
Transportation	22,872,201	-	-	22,872,201
<b>TOTAL</b>	<b>587,696,350</b>	<b>60,530,893</b>	<b>78,020,169</b>	<b>726,247,412</b>

\*Inclusive of new capital request and carryforward request

## NEW 2026 CAPITAL PROJECT REQUEST

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Transit Bus Barn Facility - New Roof Top Units	-	3,750,000	-	3,750,000
<b>TOTAL</b>		<b>-</b>	<b>3,750,000</b>	<b>-</b>	<b>3,750,000</b>



## CAPITAL BUDGET SUMMARIES (CONTINUED)

### LEGEND:

Project has 2026 & future year request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Northside Twin Arena - Design and Construction	40,000,000	10,000,000	-	50,000,000
Public Facilities	Flood Mitigation - Construction	161,848,938	28,985,893	48,890,169	239,725,000
Public Facilities	Flood Mitigation - Design	8,402,908	-	-	8,402,908
Public Facilities	Jubilee Major Maintenance (Condo) 2022 - 2026	6,000,000	1,500,000	-	7,500,000
Public Facilities	Casman Centre Arena Roof Top Units	1,140,000	-	-	1,140,000
Transportation	Urban Infrastructure Rehabilitation Design 2019 -2022	2,181,201	-	-	2,181,201
Transportation	Site Drainage Improvement Program - Design and Construction	2,300,000	-	-	2,300,000
Transportation	Deep Utilities and Culvert Rehabilitation - Construction	6,310,000	-	-	6,310,000
Transportation	Grayling Terrace Drainage - Construction	2,000,000	-	-	2,000,000
<b>TOTAL</b>		<b>230,183,047</b>	<b>40,485,893</b>	<b>48,890,169</b>	<b>319,559,109</b>

### Ward 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Archie Simpson Arena Back-Up Generator	920,000	-	-	920,000
Transportation	Fort McKay Range Road 1109 Improvements - D&C	5,081,000	-	-	5,081,000
<b>TOTAL</b>		<b>6,001,000</b>	-	-	<b>6,001,000</b>

### Ward 3 – Draper/Saprae Creek Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Draper Community Gathering Place - Design	300,000	-	-	300,000
<b>TOTAL</b>		<b>300,000</b>	-	-	<b>300,000</b>



## CAPITAL BUDGET SUMMARIES (CONTINUED)

### LEGEND:

Project has 2026 & future year request

### Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Building Security Infrastructure Upgrades	5,437,303	600,000	-	6,037,303
Public Facilities	Building Life Cycle - 2022-2026	8,925,000	5,195,000	-	14,120,000
Public Facilities	Installation of Additional Flag Poles at Municipal Facilities	250,000	-	-	250,000
Transportation	East Clearwater Highway - Predesign	5,000,000	-	-	5,000,000
<b>TOTAL</b>		<b>19,612,303</b>	<b>5,795,000</b>	<b>-</b>	<b>25,407,303</b>

### Multi-Rural

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Rural Water and Sewer Servicing - Construction	181,200,000	-	16,000,000	197,200,000
Public Facilities	Service Connection (Rural Water Sewer Servicing)	35,200,000	10,500,000	3,130,000	48,830,000
Public Facilities	Rural Infrastructure Rehabilitation 2015-2017-Construction	113,900,000	-	10,000,000	123,900,000
Public Facilities	Rural Infrastructure Rehabilitation 2015-2017-Design	1,300,000	-	-	1,300,000
<b>TOTAL</b>		<b>331,600,000</b>	<b>10,500,000</b>	<b>29,130,000</b>	<b>371,230,000</b>



## Departmental Summary

# INDIGENOUS & RURAL RELATIONS

## Department Mandate

The Indigenous & Rural Relations (IRR) department strengthens relationships with Indigenous communities and rural residents across the Municipality, ensuring inclusion, collaboration, and mutual respect in municipal decision-making and service delivery.

Indigenous and Rural Relations is comprised of the following branches:

- I. Indigenous Relations
- II. Rural Operations
- III. Rural Operations – Fort Chipewyan

# DEPARTMENT PROFILE

## INDIGENOUS RELATIONS

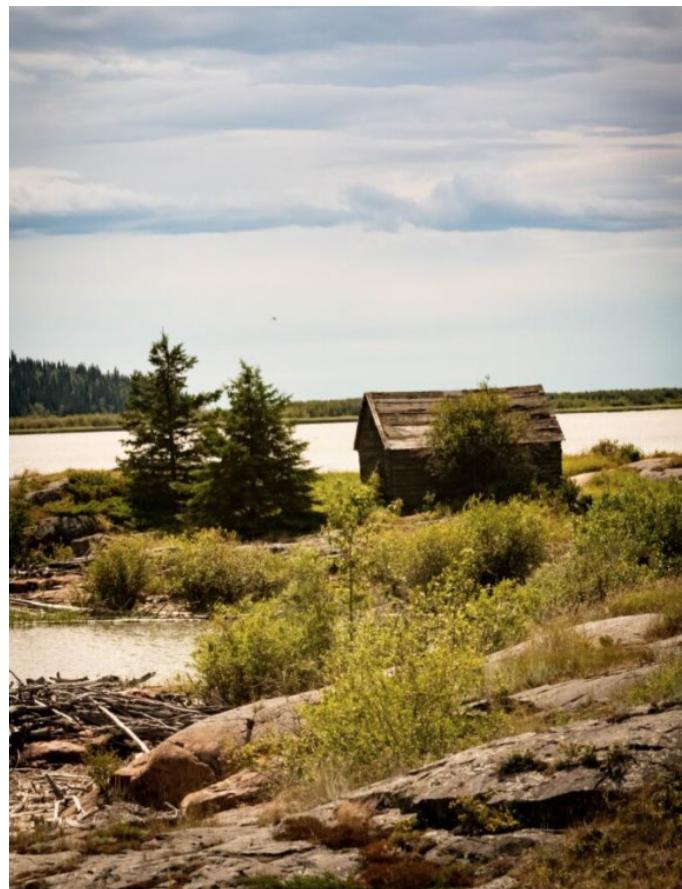
The Indigenous Relations branch builds and maintains meaningful partnerships with six First Nations, six Métis communities, and other Indigenous organizations in the region. The branch provides leadership and advice to other municipal departments on Indigenous matters, oversees the implementation of the Municipality's response to the Truth and Reconciliation Commission's Calls to Action, and administers Protocol Agreements with Indigenous governments. Through engagement and advisory services, Indigenous Relations supports policies and initiatives that advance social, cultural, and economic opportunities for Indigenous Peoples in Wood Buffalo, including, but not limited to commemorative events such as National Indigenous Peoples Day, the National Day for Truth and Reconciliation, and the Indigenous Procurement Strategy.

## RURAL OPERATIONS

The branch of Rural Operations ensures the sustainability and safety of rural communities of Anzac, Conklin, Janvier, Draper, Saprae Creek, and Fort McKay by maintaining rural roads, winter roads, green spaces, cemeteries, recreation amenities, signage, and community infrastructure. Rural Operations is responsible for year-round maintenance activities such as snow removal, garbage collection, and servicing of water and sewer trucks.

## RURAL OPERATIONS – FORT CHIPEWYAN

As part of its specialized focus, the Rural Operations – Fort Chipewyan branch maintains recreation and municipal infrastructure in Fort Chipewyan, including the arena, aquatic centre, playgrounds, campground, landfill, water and wastewater systems, and airport facilities. The branch provides essential services such as snowplowing, grading, ditching, road repairs, and heavy equipment support, ensuring residents receive equitable access to municipal services.



# MAJOR 2026 INITIATIVES

## INDIGENOUS RELATIONS

- Community Engagement & Events: Organize and support local programming such as community clean-ups, BBQs, senior socials, youth camps, and reconciliation focused events including National Indigenous Peoples Day and the National Day for Truth and Reconciliation.
- Service Delivery & Support: Operate rural contact offices and provide municipal services (payments, permits, cemetery services, newsletters, and PULSE support) to residents.
- Cultural & Social Well-Being: Coordinate senior and youth support, promote reconciliation through Indigenous cultural programming, and collaborate with local partners to strengthen community wellness.
- Capacity Building & Collaboration: Facilitate the Rural Sharing Network, support grant applications, and link community groups, schools, and non-profits with municipal and regional partners.

## RURAL OPERATIONS

- Roads and Winter Access: Maintain rural roads through grading, dust control, and drainage, along with constructing and servicing 222 km of seasonal winter roads for year-round access.
- Parks, Trails, and Recreation: Upkeep of 46.6 acres of greenspace, 14 playgrounds, trails, parking lots, and two rural recreation centres, including snow removal and landscaping.
- Community Spaces and Beautification: Care for cemeteries, fencing, signage, planters, and seasonal decorations to enhance public spaces and support local events.
- Utility Services: Oversee rural water delivery and sewer collection through trucking services.

## RURAL OPERATIONS – FORT CHIPEWYAN

- Facility and Recreation Maintenance: Maintain arena, aquatic centre, playgrounds, and recreational facilities to ensure safety and community enjoyment, including upkeep of the provincially funded Dore Lake campground.
- Roads and Seasonal Services: Perform snowplowing, grading, ditch work, asphalt repairs, and signage maintenance, along with seasonal mowing and beautification of public areas.
- Airport Operations and Compliance: Oversee airport maintenance tasks such as snow removal, crack filling, and lighting servicing, while ensuring safety through regular inspections and regulatory reporting.
- Environmental and Utility Support: Manage landfill operations for waste and environmental compliance, and assist utility teams in maintaining water, wastewater, and underground infrastructure.



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Indigenous & Rural Relations	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Sales and User Charges	282,678	298,300	421,330	123,030
Sales to Other Governments	249,003	403,668	400,406	(3,262)
Penalties and Costs on Taxes	8,923	7,296	7,900	604
Licenses and Permits	134,523	-	130,000	130,000
Rentals	18,621	13,000	17,600	4,600
Other Revenue	30,370	30,000	30,000	-
<b>Total Revenues</b>	<b>724,118</b>	<b>752,264</b>	<b>1,007,236</b>	<b>254,972</b>
<b>Expenses</b>				
Salaries Wages and Benefits	7,847,654	10,835,440	10,902,414	66,974
Contracted and General Services	6,094,423	10,732,710	11,661,875	929,165
Purchases from Other Governments	181,423	415,000	600,000	185,000
Materials Goods Supplies and Utilities	1,240,954	1,767,455	2,022,790	255,335
Transfers to Individuals & Organizations	1,000,000	1,500,000	1,500,000	-
Bank Charges and Short-Term Interest	1,735	3,300	3,300	-
Other Expenditures	(5,653)	-	-	-
<b>Total Expenses</b>	<b>16,360,537</b>	<b>25,253,905</b>	<b>26,690,379</b>	<b>1,436,474</b>
<b>Net Impact</b>	<b>(15,636,419)</b>	<b>(24,501,641)</b>	<b>(25,683,143)</b>	<b>1,181,502</b>

\*as of September 30<sup>th</sup>, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Indigenous & Rural Relations	Revenues (\$)	Expenses (\$)	Net Impact (\$)	2026 Proposed FTE
<b>Branches</b>				
Fort Chipewyan Hamlet	303,636	5,965,816	(5,662,180)	27
Rural Services	703,600	14,622,014	(13,918,414)	26
Indigenous Relations	-	5,637,430	(5,637,430)	17
Indigenous Administration	-	465,119	(465,119)	2
<b>Total</b>	<b>1,007,236</b>	<b>26,690,379</b>	<b>(25,683,143)</b>	<b>72</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Indigenous & Rural Relations	2025 Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2026 Proposed New FTE's	2026 FTE's
<b>Branches</b>				
Fort Chipewyan Hamlet	28	27	0	27
Rural Services	26	26	0	26
Indigenous Relations	9	17	0	17
Indigenous Administration	2	2	0	2
<b>Total</b>	<b>65</b>	<b>72</b>	<b>0</b>	<b>72</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include casual, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may be due to reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	9,200,000	-	-	9,200,000
Recreation and Culture	5,240,374	935,000	6,525,000	12,700,374
Transportation	8,812,000	6,870,000	3,000,000	18,682,000
<b>TOTAL</b>	<b>23,252,374</b>	<b>7,805,000</b>	<b>9,525,000</b>	<b>40,582,374</b>

\*Inclusive of new capital request and carryforward request

## NEW 2026 CAPITAL PROJECT REQUEST

### Ward 3 – Draper/Saprae Creek Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	Draper Trail - Culvert Replacements	-	3,250,000	-	3,250,000
<b>TOTAL</b>		<b>-</b>	<b>3,250,000</b>	<b>-</b>	<b>3,250,000</b>

### Multi – Rural

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	2026 - 2027 Rural Playground Program	-	850,000	100,000	950,000
<b>TOTAL</b>		<b>-</b>	<b>850,000</b>	<b>100,000</b>	<b>950,000</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

### LEGEND:

Project has 2026 & future year request

## CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Moccasin Flats Memorial	500,000	-	-	500,000
<b>TOTAL</b>		<b>500,000</b>			<b>500,000</b>

### Ward 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Recreation & Culture	Archie Simpson Arena Indoor Playground	165,000	85,000	-	250,000
Public Facilities	Fort Chipewyan Six Bay Garage & Animal Control Facility	7,200,000	-	-	7,200,000
Transportation	Fort Chipewyan Sidewalk to Doghead	872,000	-	-	872,000
<b>TOTAL</b>		<b>8,237,000</b>	<b>85,000</b>		<b>8,322,000</b>

### Ward 3 – Draper/Saprae Creek Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Saprae Creek Mailbox/Intersections - Design & Constr	2,000,000	-	-	2,000,000
Recreation & Culture	Saprae Creek Community Hall - Construction	3,075,000	-	6,425,000	9,500,000
Transportation	Saprae Creek Culvert, Ditches and Drainage Improvement - Design & Construction	2,890,000		300,000	3,190,000
<b>TOTAL</b>		<b>7,965,000</b>		<b>6,725,000</b>	<b>14,690,000</b>

### Ward 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transportation	Anzac Walking Paths Expansion and Enhancements	1,950,000	2,850,000	2,700,000	7,500,000
Transportation	Anzac Rec Centre Culvert, Asphalt, Curb	3,000,000	-	-	3,000,000
Recreation & Culture	Rural Community Placemaking - Anzac (Church Memorial)	1,300,374	-	-	1,300,374
Transportation	Conklin Northland Drive Walking Trail Rehabilitation and Addition	100,000	770,000	-	870,000
<b>TOTAL</b>		<b>6,350,374</b>	<b>3,620,000</b>	<b>2,700,000</b>	<b>12,670,374</b>



# Regional Emergency Services by the numbers



911 Call Centre answered  
**22,239**  
emergency calls

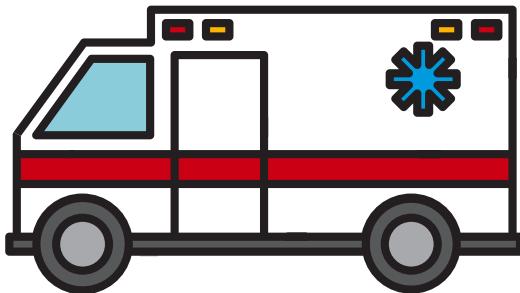


**166**  
animals returned  
to owners

**920**  
Vehicle for Hire  
inspections



**5,454**  
EMS (Ambulance) calls



**1,505**  
incidents involving  
the downtown beat



**2,560**  
School zone patrols



**5,223**  
Fire response calls  
(including medical first  
response calls)



## Departmental Summary

# REGIONAL EMERGENCY SERVICES

## Department Mandate

Regional Emergency Services (RES) is a fully integrated department of Emergency Services providing services in all areas of fire suppression, rescue and prevention, emergency medical services, dangerous goods response, fleet maintenance, emergency management, next generation dispatch, bylaw enforcement and FireSmart™.

Our mandate is to safeguard life, property, and the environment by responding to and mitigating emergencies with professionalism, efficiency, and strategic coordination.

Regional Emergency Services is comprised of the following branches:

- I. Integrated Emergency Response
- II. Professional Services
- III. Emergency Management
- IV. Bylaw Services
- V. Office of the Fire Chief

# DEPARTMENT PROFILE

## INTEGRATED EMERGENCY RESPONSE

Integrated Emergency Response provides emergency response service for the region from the time of the 911 call to the mitigation of the emergency, be it the delivery of fire suppression, emergency medical response, specialty rescue services, hazardous materials response, and/or mitigation. Key specialties in this branch include:

### Emergency Medical Services & Fire Response

This section consists of a full-time department in Fort McMurray, with four (4) operational fire halls and one (1) communication dispatch center. There are also six (6) rural community departments operated by volunteers in Anzac, Conklin, Fort Chipewyan, Fort McKay, Janvier and Saprae Creek

### 911 Emergency Communications Center

This section is an integrated Dispatch Centre within the Regional Municipality of Wood Buffalo with fully integrated enhanced Next Generation 911 Systems Technology. The center provides multiple services to the region. It is the entry point to the emergency services serving as the 9-1-1 call answer point for all subscribed communities in our region. This Dispatch Centre provides emergency evaluation utilizing the nationally recognized Priority Dispatch System, and coordinates emergency resources across the region for both fire and EMS services.

## PROFESSIONAL SERVICES

Professional Services provides leadership and administrative functions for the branch that include planning and procurement of facilities, capital acquisitions and apparatus maintenance. They are also the organizer of fire protection activities like community education, inspections, leaders of the Fire Prevention Week, and lowering wildfire risks throughout the RMWB. The branch liaises with municipal and provincial

government bodies to assist Fire Prevention and FireSmart activities.

Professional Services oversees the following sections that support the critical non-response aspect of RES

### Training

Develops, supports, and delivers professional training in both firefighting and medical services for both urban and rural departments to maintain skills and competencies. The Training Branch operates with a focus on finding efficiencies in delivery of training to internal staff as well as across our communities. They also support recruitment initiatives by attending career fairs and leading career exploration events like the annual Camp Xtreme.

### Fire Prevention

This section is responsible for developing and implementing policies, strategies, and initiatives aimed at minimizing risk and preventing loss of life and property. This work includes the application of the Fire Code to ensure the safe occupancy of public spaces and multi-unit dwellings through a balanced approach of engineering, enforcement, education, and investigation. In addition, through public outreach and home fire safety education, Fire Prevention contributes to reducing property damage and enhancing community life safety.

### Apparatus Maintenance

This section supports our Emergency Medical Services & Fire Response by ensuring the readiness and reliability of our entire fleet – from our fire trucks and ambulances to our non-response light fleet vehicles. Through proactive maintenance, detailed inspections and timely repairs, this section ensures our apparatuses are response ready and in compliance with Commercial Vehicle Safety and Alberta Ground Ambulance regulations.

### FireSmart

This section is responsible for developing, coordinating, and delivering wildfire risk reduction initiatives within the municipality. This section works to increase community resilience by promoting FireSmart principles, implementing vegetation management programs, supporting public



# DEPARTMENT PROFILE

education, and collaborating with residents, industry, and partner agencies. Through proactive planning and mitigation efforts, the FireSmart section helps reduce the threat of wildfires to people, property, and critical infrastructure.

## EMERGENCY MANAGEMENT

The Emergency Management Branch Coordinates prevention/mitigation, preparedness, response, and recovery activities within the region to increase our organizational and community readiness for large-scale emergencies and disasters. The branch is responsible for the development and maintenance of plans and programs related to emergency preparedness, training, exercises, Stakeholder and community engagement.

The Branch includes three (3) programs:

-Emergency Social Services (ESS)

-Community Emergency Management Planning (CEMP) - which includes the *Vulnerable Persons Registry (VPR)* - and the

-Regional Emergency Coordination Centre – including the municipal drone program.

## BYLAW SERVICES

Bylaw Services is comprised of a dedicated Management Team, Bylaw Officers, Community Peace Officers and Customer Service Agents. Together, this branch is responsible for administering and enforcing a wide range of municipal bylaws and provincial statutes throughout the Regional Municipality of Wood Buffalo, using education, outreach and compliance to support our communities.

This branch also plays an active role in supporting both internal and external partners, working closely with the RCMP on a variety of initiatives, as well as providing support for community programs such as Street and Winter Maintenance, Parades and Special Events.

## OFFICE OF THE FIRE CHIEF

The Office of the Fire Chief includes our Team of Chief Officers, that provide leadership, technical expertise and are responsible for the overall administration and operation of Regional Emergency Services. This branch is also 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.

Also included in this branch is the role of Assistant Deputy Chief of Member Services, created in response to the growing mental health challenges affecting first responders and public safety personnel. This position provides dedicated leadership and targeted support, with a focus on reducing vacancies caused by long-term leave, preventing occupational stress injuries, and guiding members through periods of distress, disability, rehabilitation, and successful reintegration into the workplace.



# MAJOR 2026 INITIATIVES

## INTEGRATED EMERGENCY RESPONSE (IER)

- **Optimize EMS Service Delivery**

Dedicated to providing positive patient outcomes through timely, efficient, and high-quality dispatching of local resources and emergency medical care, in collaboration with healthcare partners, to meet regional EMS demands. This initiative focuses on awareness of shifting service trends and emerging health challenges through innovative solutions and long-range community health initiatives to enhance emergency medical care.

- **Technological Change**

Implement emerging technologies to enhance operational efficiency, streamline processes and enhance data management. By consistently adopting innovative technologies, we strive to stay at the cutting edge of service delivery ensuring we remain responsive, proactive and adaptable to evolving demands

## EMERGENCY MANAGEMENT

- **Management Plans (CEMP)**

Management Plans for each community in the region will continue in 2026. Combining the principle of community-based emergency planning with a fresh new look, the CEMP revisions for rural communities will be available online by late 2026. Updates to Community Emergency

- **Vulnerable Persons Registry**

The Vulnerable Persons Registry (VPR) continues to grow and completion of an exercise to test the efficacy of the program is being planned for 2026. The results of the exercise will dictate updates to VPR policies and procedures as the program moves forward.

- **Regional Emergency Coordination Centre**

Upgrade to the Regional Emergency Coordination Centre (RECC) to implement current, more efficient and effective technology. The upgrade will also include interoperability for the entire second floor of Firehall 5, enhancing response capacity during an emergency or disaster.

## PROFESSIONAL SERVICES

- **Training Facility**

Capital upgrades to existing Fire Training Tower, including completion of the 2nd floor, to support expanded and improved training opportunities.

- **Equipment upgrades**

Acquisition of new fire apparatus to support operational efficiency and meet growing services demands. These additions will enhance response capabilities and ensure modern, reliable equipment. This investment is consistent with the life cycle replacement of existing apparatuses, ensuring continued readiness and safety.



# MAJOR 2026 INITIATIVES

## BYLAW SERVICES

- **Servicing Rural Communities**

Provide dedicated service to our rural communities by creating additional positions within bylaw services. These officers will be dedicated to servicing our rural communities to improve service delivery, build better relationships and coordinate efforts with Indigenous and Rural Relations.

- **Municipal Bylaw**

Continued evaluation, collaboration and consultation to examine and rewrite bylaws to better serve our community. The Responsible Pet Ownership Bylaw and Vehicle for Hire Bylaw are being evaluated for future presentation to Council.

- **Animal Control**

Capital upgrade by replacing our Animal Control Kennels as the current kennels are at the end-of life cycle. Replacements will provide increased safety measures with completely enclosed structures and improved prevention for communicable diseases.

## OFFICE OF THE FIRE CHIEF

- **Janvier Fire Hall**

Initiate design and pre-design phases for the construction of new firehall in Janvier. The construction of this new stand-alone emergency facility will address growth needs by replacing the outgrown fire hall, offering improved functionality and adequate space for response equipment.

- **Emergency Services Training Academy**

Establish a regional Emergency Services Training Academy to provide education and training in Fire and EMS Services. Developing local talent will enhance workforce stability, support economic growth and directly support the long-term sustainability of the Regional Emergency Services Department.

- **Workforce Resiliency**

Foster a healthy, adaptable and well-supported team. Workforce resiliency strengthens our ability to serve the community effectively while safeguarding the long-term health and sustainability of our people



# FINANCIAL SUMMARY

## DEPARTMENT 2026 PROPOSED OPERATING BUDGET SUMMARY

Regional Emergency Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Government Transfers	8,766,131	11,317,211	11,835,393	518,182
Sales and User Charges	1,177,704	1,515,550	1,517,600	2,050
Sales to Other Governments	160,498	198,676	209,800	11,124
Licenses and Permits	166,054	216,050	208,490	(7,560)
Fines	554,018	675,000	691,000	16,000
Returns on Investments	(2,484)	-	-	-
Other Revenue	839,957	591,500	664,000	72,500
<b>Total Revenues</b>	<b>11,661,878</b>	<b>14,513,987</b>	<b>15,126,283</b>	<b>612,296</b>
<b>Expenses</b>				
Salaries Wages and Benefits	41,294,131	48,294,210	53,669,984	5,375,774
Contracted and General Services	1,428,830	2,203,130	2,559,647	356,517
Purchases from Other Governments	559	1,000	1,500	500
Materials Goods Supplies and Utilities	963,360	1,390,810	1,557,794	166,984
Provision for Allowances	284,530	342,500	344,500	2,000
Transfers to Local Boards and Agencies	1,080	30,000	30,000	-
Transfers to Individuals & Organizations	1,371,890	1,350,000	2,050,000	700,000
Bank Charges and Short-Term Interest	4,081	5,640	5,850	210
Other Expenditures	5,710	-	6,000	6,000
<b>Total Expenses</b>	<b>45,354,170</b>	<b>53,617,290</b>	<b>60,225,275</b>	<b>6,607,985</b>
<b>Net Impact</b>	<b>(33,692,292)</b>	<b>(39,103,303)</b>	<b>(45,098,992)</b>	<b>5,995,689</b>

\*as of September 30th, 2025

## 2026 PROPOSED OPERATING BUDGET SUMMARY BY BRANCH

Regional Emergency Services	Revenues (\$)	Expenses (\$)	Net Impact	2026 Proposed FTE
<b>Branches</b>				
Bylaw	907,990	8,126,288	(7,218,298)	46
RES Administration	-	1,888,470	(1,888,470)	8
Integrated Emergency Response	14,045,193	42,729,879	(28,684,686)	165
RES Professional Services	173,100	6,647,542	(6,474,442)	26
Emergency Management	-	833,095	(833,095)	4
<b>Total</b>	<b>15,126,283</b>	<b>60,225,275</b>	<b>(45,098,992)</b>	<b>249</b>



# PERSONNEL SUMMARY

## DEPARTMENT FULLTIME EQUIVALENTS (FTE) SUMMARY

Regional Emergency Services Branches	Approved FTE's <sup>1</sup>	2025 Actual FTE's <sup>2*</sup>	2025 New FTE's	2026 Proposed FTE's
Bylaw	41	42	4	46
RES Administration	8	8	0	8
Integrated Emergency Response	165	165	0	165
RES Professional Services	24	24	2	26
Emergency Management	4	4	0	4
<b>Total</b>	<b>242</b>	<b>243</b>	<b>6</b>	<b>249</b>

\*as of September 30<sup>th</sup>, 2025

<sup>1</sup> Approved FTE is a term used to describe the number of permanent positions that have been approved in the 2025 Budget. It does not include causal, temporary or student positions.

<sup>2</sup> Actual FTE's per Department/Branch may include reallocations from other areas and may not result in an increase in the Municipality's overall FTE's.



# CAPITAL BUDGET SUMMARY

## TOTAL CAPITAL PROJECT REQUEST MAJOR CATEGORY

Major Category	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	3,790,000	676,000	2,400,000	6,866,000
Recreation and Culture	-	-	-	-
Transportation	1,485,000	1,497,000	2,330,000	5,312,000
<b>TOTAL</b>	<b>5,275,000</b>	<b>2,173,000</b>	<b>4,730,000</b>	<b>12,178,000</b>

\*Inclusive of new capital request and carryforward request

## NEW 2026 CAPITAL PROJECT REQUEST

### Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	RES Fire Tower Completion - 2nd Floor	-	300,000	-	300,000
<b>TOTAL</b>		-	<b>300,000</b>	-	<b>300,000</b>

### Ward 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Animal Control Kennel Replacement	-	76,000	-	76,000
Transportation	2026 Anzac Rescue Truck	-	200,000	700,000	900,000
Public Facilities	Janvier Fire Hall - Design	-	100,000	2,400,000	2,500,000
<b>TOTAL</b>		-	<b>376,000</b>	<b>3,100,000</b>	<b>3,476,000</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

### NEW 2026 CAPITAL PROJECT REQUEST

(CONTINUED)

#### Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	2026 Power Stair Chairs Replacement	-	152,000	-	152,000
Transportation	2026 Ambulance Replacement	-	460,000		460,000
Transportation	2026 RES Light Fleet Replacement	-	215,000	-	215,000
Transportation	2026 RES Light Rescue Truck Replacement	-	35,000	330,000	365,000
Transportation	2026 RES Rescue Boat Replacement	-	200,000	-	200,000
Transportation	2026 RES Snowmobile Trailer Replacement	-	35,000	-	35,000
Transportation	2026 Urban Pumper Replacement	-	200,000	1,300,000	1,500,000
<b>TOTAL</b>		-	<b>1,297,000</b>	<b>1,630,000</b>	<b>2,927,000</b>



## CAPITAL BUDGET SUMMARIES

(CONTINUED)

## LEGEND:

Project has 2026 &amp; future year request

### CARRYFORWARD CAPITAL PROJECT REQUEST BY WARD

## Ward 1 – Fort McMurray

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Hawkins Hall (FH1) Sign and Flagpoles	150,000	-	-	150,000
<b>TOTAL</b>		<b>150,000</b>	-	-	<b>150,000</b>

## Ward 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	Conklin Firehall Water and Sewer Upgrades	25,000	175,000	-	200,000
<b>TOTAL</b>		<b>25,000</b>	<b>175,000</b>	-	<b>200,000</b>

## Municipal Wide

Major Category	Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Public Facilities	911 Call Handling System	750,000	-	-	750,000
Public Facilities	RES Data Management System - Replacement	2,800,000	-	-	2,800,000
Public Facilities	RES Digital Messaging Displays	65,000	25,000	-	90,000
Transportation	2024 Ambulance Replacement	360,000	-	-	360,000
Transportation	2024 Unit #119 Ambulance Replacement	425,000	-	-	425,000
Transportation	2025 Ambulance Replacement	425,000	-	-	425,000
Transportation	2025 RES Light Fleet x 4	275,000	-	-	275,000
<b>TOTAL</b>		<b>5,100,000</b>	<b>25,000</b>	-	<b>5,125,000</b>



# 2026 PROPOSED CAPITAL BUDGET & 2027 - 2031 CAPITAL PLAN

150	Proposed Capital Budget and Plan Overview
153	Public Facilities
161	Recreation & Culture
167	Transportation

# PROPOSED CAPITAL BUDGET AND PLAN OVERVIEW

The 2026 Capital Budget and 2027 – 2031 Capital Plan have been developed in alignment with the overarching budget theme:

*“Building a Legacy Rooted in Sustainability Through Meaningful Connections and Strengthened Partnerships.”*

This theme reflects the Municipality's commitment to long-term, community-centered investments that enhance quality of life, promote resilience, and foster collaboration across the region.

The 2026 proposed capital planning process is grounded in three core principles that guide decision-making and investment priorities:

- **Sustainability-Focused Budgeting**

Prioritize long-term value over short-term gains by investing in programs and infrastructure that deliver lasting environmental, social, and economic benefits. This includes projects that incorporate climate resilience, energy efficiency, and responsible land use.

- **Connection-Focused Budgeting**

Support community engagement and collaboration by funding initiatives that foster inclusive participation, accessibility, and local empowerment. These investments help strengthen the social fabric and ensure that infrastructure reflects the diverse needs of residents.

- **Partnership-Focused Budgeting**

Advance strategic partnerships by investing in and maintaining programs and infrastructure that cultivate shared values, align mutual goals, and foster enduring collaboration with community organizations, other levels of government, and private sector stakeholders.

## Capital Planning and Project Development

The capital planning process is a collaborative, multi-step effort that ensures projects are aligned with strategic priorities, community needs, and available resources.

Each year, individual departments are responsible for identifying potential capital projects based on approved master plans, emerging service demands, general facility upkeep or rehabilitation, and regulatory and safety requirements. This forms the first level of prioritization, where departments assess needs within their service areas and propose projects accordingly.

The department that initiates a project is referred to as the sponsoring department. It works in close collaboration with the appropriate delivery department to develop a comprehensive business case. This includes defining the project scope, estimating costs, and assessing risks and benefits.

Once a project is sufficiently planned, it is submitted to the Capital Projects Steering Committee, which reviews and endorses the project list that is recommended for approval by Council. Upon Council approval, the delivery department assumes responsibility for managing the acquisition, construction, or implementation of the project.



# PROPOSED CAPITAL BUDGET AND PLAN OVERVIEW

## (CONTINUED)

The proposed 2026 Capital Budget totals \$128,110,480, supporting a capital portfolio of 160 projects, including 131 previously approved projects with 45 that require funding and 29 new project request. These projects span a range of service areas and reflect both new investments and the continuation of previously approved initiatives.

As of September 30, 2025, there was \$321,646,197 to carryforward into 2026, of that \$190,690,950 is currently committed to active work and ongoing work, while \$130,955,247 remained uncommitted, yet, available for ongoing projects approved in 2025 and prior years. While some of this work will be completed by the end of 2025, many projects and funding will be carried forward into future years. The total available budget for all capital projects proposed in 2026 and prior years stands at \$449,756,677, both committed and uncommitted.

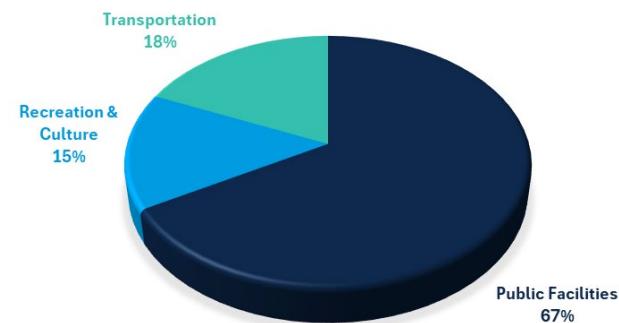
### Public Art Investment

In keeping with the Municipal Public Art Policy PRC-170 adopted by Council in July 2014, revised September 27, 2022, the Municipality continues to invest in public art as a vital component of community identity and placemaking. An additional \$44,830 has been allocated from the operating budget to the Public Art Reserve in 2026 to support new installations. The Public Art Committee, appointed by Council, provides guidance on the implementation of the Municipal Public Art Program and oversees the procurement of artworks using these funds.

The major categories for the capital budget and plan are:

- Public Facilities
- Recreation and Culture
- Transportation

**Proposed 2026 Capital Budget spend by Major Category**



	2025 & Prior Budget	2025 & Prior Carryforward <sup>*1</sup>	2026 Budget Request	2027-2031 Capital Plan & Thereafter
<b>Public Facilities</b>	842,676,875	213,621,182	81,871,893	200,070,169
<b>Recreation &amp; Culture</b>	110,416,744	63,940,864	22,888,587	10,935,000
<b>Transportation</b>	91,458,652	44,084,151	23,350,000	47,055,000
<b>Total</b>	\$ 1,044,552,271	\$ 321,646,197	\$ 128,110,480	\$ 258,060,169

<sup>\*as of September 30th, 2025</sup>

<sup>1</sup>inclusive of committed and uncommitted funds



# PROPOSED CAPITAL BUDGET AND PLAN OVERVIEW

## (CONTINUED)

The Municipality's capital project portfolio is funded through two primary streams:

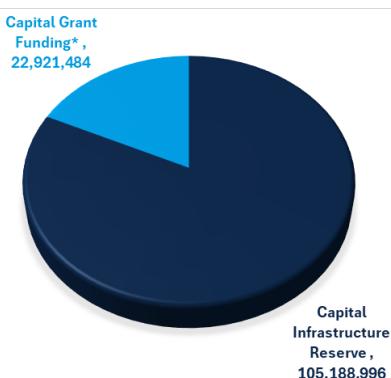
- Capital Infrastructure Reserve (CIR)
- Capital Grant Funding

The CIR includes both uncommitted funds, which are transferred annually as part of the fiscal budgeting process and applied to approved capital projects, and fiscal savings, which represent previously committed funds that have been released due to project savings. These savings are reintegrated into the CIR.

The proposed 2026 Capital Budget request totals \$128,110,480 and will be funded through the Capital Infrastructure Reserve (CIR) and approved capital grant funding. As additional grants are secured throughout the 2026 fiscal year, they will be applied to eligible projects.

Funding Allocation	
Capital Infrastructure Reserve	105,188,996
Capital Grant Funding*	22,921,484
<b>Total</b>	<b>\$ 128,110,480</b>

\*approved grants as of November, 2025



When grant funding is approved and applied to a project, a formal amendment, will be submitted to Council for consideration and approval. This process allows the corresponding CIR commitment to be decommitted and returned to uncommitted CIR.

The chart below presents a year-over-year summary of capital grant funding received over the past four years, along with the approved funding amount for 2026 as of November 2025.

Capital Grants	
2022	41,635,791
2023	55,047,843
2024	34,635,236
2025	31,230,695
2026*	22,921,484
<b>Total</b>	<b>\$ 185,471,049</b>

\*approved grants as of November, 2025

To maximize external funding opportunities, the Municipality has a dedicated Grants Administration team that plays a strategic role in identifying and securing capital grants. The team proactively monitors provincial and federal funding programs, assesses eligibility, and aligns opportunities with municipal priorities. Working closely with departments, they help prepare comprehensive and well-supported applications that increase the likelihood of success. These efforts reduce reliance on municipal reserves and contribute to long-term financial sustainability by leveraging external resources to support critical infrastructure investments.



# PUBLIC FACILITIES

# PUBLIC FACILITIES

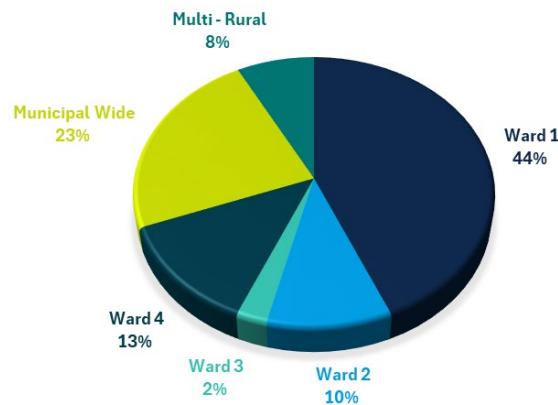
Public facilities projects play a vital role in maintaining the core infrastructure that supports daily life and long-term sustainability within the Municipality. This category encompasses a wide range of systems and assets that are essential to public health, safety, and environmental stewardship. Included are environmental systems such as solid waste management, potable water supply, wastewater treatment, and stormwater control - each of which contributes to the responsible management of natural resources and the protection of our communities.

Beyond environmental systems, public facilities also include flood mitigation, public lands, land improvements, and the machinery and equipment required to operate and maintain these municipal services. These assets are fundamental to delivering reliable services and ensuring that public spaces remain accessible, functional, and beneficial to residents.

Projects in this category typically involve multiple phases, including planning, design, construction, acquisition, and ongoing maintenance. Their purpose is to either establish new infrastructure or preserve and enhance existing facilities, so they continue to serve the community effectively. While some projects may be completed within a single fiscal year, many are complex, multi-year undertakings that require sustained coordination, technical expertise, and a significant commitment of both human and financial resources.

For the 2026 proposed capital budget, the Municipality has allocated a total investment of \$81,871,893 to fund previously approved and newly proposed public facility projects. This funding will support a variety of initiatives aimed at improving service delivery, enhancing environmental resilience, and ensuring that infrastructure remains in good working conditions. Looking ahead, the municipality has planned a cumulative total of \$200,070,169 in financial resources through 2031 and thereafter. This long-term investment reflects a strategic approach to infrastructure planning and underscores the Municipality's dedication to building a resilient, well-maintained, and future-ready community.

## Percentage of Public Facilities projects by Ward



	2025 & Prior Budget	2025 & Prior Carryforward* <sup>1</sup>	2026 Proposed Budget	2027 - 2031 Plan	Total
<b>Public Facilities</b>					
Active Projects	842,676,875	219,405,997	75,000,893	196,470,169	1,114,147,937
New Projects	-	-	6,871,000	3,600,000	10,471,000
<b>Total</b>	<b>842,676,875</b>	<b>219,405,997</b>	<b>81,871,893</b>	<b>200,070,169</b>	<b>1,124,618,937</b>

\*as of September 30th, 2025



# PUBLIC FACILITIES

## (CONTINUED)

The following ward-by-ward breakdown offers an overview of all active capital projects in the category of Public Facilities, as well as new capital requests included in the proposed 2026 capital budget.

### LEGEND:

#### WARD 1 – Fort McMurray

Project has 2026 & future year request

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2026 ES Lifecycle Equipment Replacements	-	641,000	-	641,000
Abasand Pumphouse Membrane Replacement & Optimization	800,000	2,550,000	-	3,350,000
Abbottswood Drive Underground Upgrades	100,000	-	3,100,000	3,200,000
Age Friendly Assessment Initiatives Implementation	495,000	-	-	495,000
Casman Centre Arena Roof Top Units	1,140,000	-	-	1,140,000
Flood Mitigation - Construction	161,848,938	28,985,893	48,890,169	239,725,000
Flood Mitigation - Design	8,402,908	-	-	8,402,908
FMWTP Baffle Curtain	-	390,000	-	390,000
Fort McMurray Inactive Landfill Closure	500,000	-	10,500,000	11,000,000
Fort McMurray WTP - Crossflow Clarifier Life Cycling	500,000	-	-	500,000
Fort McMurray WTP Process Improvement - Design & Construction	10,400,000	500,000	3,800,000	14,700,000
Fort McMurray WWTP Hog Fuel Storage Pad Extension and Drainage Improvement	50,000	2,300,000	-	2,350,000
Fort McMurray WWTP Process Improvement - Design & Construction	1,500,000	-	9,500,000	11,000,000
Fort McMurray WWTP Sanitary Pipeline Repair	1,000,000	600,000	-	1,600,000
Gregoire Storm Outfall Structure - Construction	11,000,000	-	-	11,000,000
Hawkins Hall (FH1) Sign and Flagpoles	150,000	-	-	150,000
Inbound & Outbound Scale	-	440,000	-	440,000
Jubilee Major Maintenance (Condo) 2022 - 2026	6,000,000	1,500,000	-	7,500,000
Rebuild of 2 Primary Clarifiers in WWTP	-	950,000	-	950,000
RES Fire Tower Completion - 2nd Floor	-	300,000	-	300,000
Saunderson Pressure Reducing Valve PRV - Construction	47,600,000	-	-	47,600,000
Silin Forest Road Deep Utilities Upgrades - Construction	21,800,000	-	-	21,800,000
Space Planning Software	385,000	-	-	385,000
Storm/Sewer/Water Upgrades in Mackenzie/Beacon Hill - Design	1,920,000	-	-	1,920,000
Thickwood Perimeter Sewer - Construction	33,404,035	-	-	33,404,035
Thickwood Perimeter Sewer - Design	3,850,000	-	-	3,850,000
Timberlea Reservoir & Pumphouse - Design & Construction	10,400,000	-	13,600,000	24,000,000



# PUBLIC FACILITIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## WARD 1 – Fort McMurray (continued)

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Transit Bus Barn Facility - New Roof Top Units	-	3,750,000	-	3,750,000
UGS Inspection Camera	-	72,000	-	72,000
Wastewater Infrastructure Structural Modifications	1,225,000	-	-	1,225,000
Water Treatment Plant Overflow Piping Isolation	4,050,000	-	-	4,050,000
Waterways Slope Stability Land Acquisition & Regrading	6,430,000	-	-	6,430,000
Waterways Z3 Slope Stability Land Acquisition & Regrading	2,807,611	-	-	2,807,611
Wood Buffalo Lift Station Replacement - Design & Construction	500,000	5,000,000	5,300,000	10,800,000
WWTP Locker & Office Space Revitalization	1,000,000	-	500,000	1,500,000
<b>TOTAL</b>	<b>339,258,492</b>	<b>47,978,893</b>	<b>95,190,169</b>	<b>482,427,554</b>



# PUBLIC FACILITIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## WARD 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Fort Chipewyan Reservoir Capacity Expansion - Design	100,000	-	1,170,000	1,270,000
Fort Chipewyan Six Bay Garage & Animal Control Facility	7,200,000	-	-	7,200,000
Fort Chipewyan Water and Sanitary Sewer - Design	450,000	-	-	450,000
Fort Chipewyan Water and Sanitary Sewer Construction	100,000	-	28,400,000	28,500,000
Fort McKay MIEX Project	1,900,000	-	5,100,000	7,000,000
Fort McKay Raw Water Supply Infrastructure - Construction	1,000,000	10,000,000	19,000,000	30,000,000
Fort McKay Water Supply Infrastructure Rehabilitation - Design	1,400,000	-	-	1,400,000
Fort McKay WTP Chemical System - Construction	1,500,000	-	-	1,500,000
<b>TOTAL</b>	<b>13,650,000</b>	<b>10,000,000</b>	<b>53,670,000</b>	<b>77,320,000</b>

## WARD 3 – Draper/Saprae Creek Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Saprae Creek Mailbox/Intersections - Design & Construction	2,000,000	-	-	2,000,000
Watermain Replacement at Saprae Creek	-	250,000	3,400,000	3,650,000
<b>TOTAL</b>	<b>2,000,000</b>	<b>250,000</b>	<b>3,400,000</b>	<b>5,650,000</b>



# PUBLIC FACILITIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## WARD 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Animal Control Kennel Replacement	-	76,000	-	76,000
Anzac Lagoon Expansion - Design & Construction	34,500,000	-	-	34,500,000
Conklin Firehall Water and Sewer Upgrades	25,000	175,000	-	200,000
Conklin Raw Water Pond - Design	155,000	-	-	155,000
Conklin Sewage Lagoon - Construction	7,200,000	3,500,000	10,400,000	21,100,000
Conklin Sewage Lagoon - Design	1,000,000	-	-	1,000,000
Conklin Water Treatment Plant Upgrades - Construction	5,400,000	-	-	5,400,000
Janvier Fire Hall - Design	-	100,000	2,400,000	2,500,000
Janvier Water Works Upgrade - Design	-	-	1,200,000	1,200,000
Janvier WTP Disinfection by Product - Construction	950,000	-	-	950,000
<b>TOTAL</b>	<b>49,230,000</b>	<b>3,851,000</b>	<b>14,000,000</b>	<b>67,081,000</b>



# PUBLIC FACILITIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## Municipal Wide

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2024 IT Infrastructure Upgrades	1,600,000	-	-	1,600,000
2026 Power Stair Chairs Replacement	-	152,000	-	152,000
911 Call Handling System	750,000	-	-	750,000
Asset Management Software - CMMS Implementation	350,000	400,000	-	750,000
Audio Visual Infrastructure	550,000	920,000	730,000	2,200,000
Building Life Cycle - 2022-2026	8,925,000	5,195,000	-	14,120,000
Building Security Infrastructure Upgrades	5,437,303	600,000	-	6,037,303
Computer Assisted Mass Appraisal (CAMA) System Review-Construction	3,200,000	-	-	3,200,000
Enterprise Resource Planning	24,704,434	-	-	24,704,434
Ground Water Monitoring Wells Installation	680,000	-	-	680,000
Installation of Additional Flag Poles at Municipal Facilities	250,000	-	-	250,000
Intelligent Bus Transit System (IBTS)	4,058,221	-	-	4,058,221
Land Acquisition 2021	32,588,425	-	-	32,588,425
Regional Control System Replacements - Design & Construction	10,300,000	2,000,000	3,950,000	16,250,000
RES Data Management System - Replacement	2,800,000	-	-	2,800,000
RES Digital Messaging Displays	65,000	25,000	-	65,000
RMWB HRIS (Human Resources Information System)	500,000	-	-	500,000
SharePoint Online Intranet Software Solution	250,000	-	-	250,000
<b>TOTAL</b>	<b>97,008,383</b>	<b>9,292,000</b>	<b>4,680,000</b>	<b>110,955,383</b>



# PUBLIC FACILITIES

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## Multi – Rural

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Rural Infrastructure Rehabilitation 2015-2017-Construction	113,900,000	-	10,000,000	123,900,000
Rural Infrastructure Rehabilitation 2015-2017-Design	1,300,000	-	-	1,300,000
Rural SCADA - Design	180,000	-	-	180,000
Rural Water & Sewer Servicing Predesign & Design	9,750,000	-	-	9,750,000
Rural Water and Sewer Servicing - Construction	181,200,000	-	16,000,000	197,200,000
Service Connection (Rural Water Sewer Servicing)	35,200,000	10,500,000	3,130,000	48,830,000
<b>TOTAL</b>	<b>341,530,000</b>	<b>10,500,000</b>	<b>29,130,000</b>	<b>381,160,000</b>



# RECREATION & CULTURE



# RECREATION & CULTURE

Recreation and culture projects are essential components of a vibrant, inclusive, and healthy community. These initiatives are broadly categorized into two key areas: parks and recreation, and cultural and historical infrastructure. Together, they contribute significantly to the social fabric of the Municipality, enhancing residents' quality of life, promoting community engagement, and supporting physical and mental well-being.

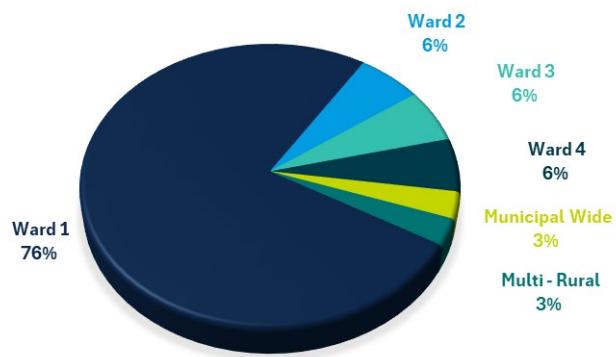
The parks and recreation category includes the development and enhancement of outdoor amenities such as multi-use trails, playgrounds, community parks, sports fields, skating rinks, and open green spaces. These facilities provide opportunities for active living, leisure, and social interaction across all age groups and demographics.

The cultural and historical category encompasses projects that preserve and promote the Municipality's rich heritage and cultural identity. These spaces not only serve as educational and commemorative venues but also support tourism, cultural programming, and community storytelling.

Projects in this category typically involve the planning, design, construction, acquisition, or rehabilitation of facilities and amenities. Many are multi-year in nature, requiring careful coordination and long-term investment. Others may be smaller in scale but still play a vital role in meeting emerging community needs or addressing health and safety priorities.

For the 2026 proposed capital budget, a total investment of \$22,888,587 has been allocated to support previously approved and newly proposed recreation and culture projects. These funds will help advance a range of initiatives that promote active lifestyles, cultural enrichment, and inclusive public spaces. Looking ahead, the Municipality has planned a cumulative total of \$10,935,000 through 2031 and thereafter, displaying its ongoing dedication to building a community where residents can thrive physically, socially, and culturally.

Percentage of Recreation and Culture projects by Ward



	2025 & Prior Budget	2025 & Prior Carryforward* <sup>1</sup>	2026 Proposed Budget	2027 - 2031 Plan	Total
<b>Recreation &amp; Culture</b>					
Active Projects	110,416,744	63,940,864	18,230,500	8,325,000	136,972,244
New Projects	-	-	4,658,087	2,610,000	7,268,087
<b>Total</b>	<b>110,416,744</b>	<b>63,940,864</b>	<b>22,888,587</b>	<b>10,935,000</b>	<b>144,240,331</b>

\*as of September 30th, 2025

<sup>1</sup>Inclusive of committed and uncommitted funds



# RECREATION & CULTURE

## (CONTINUED)

The following ward-by-ward breakdown offers an overview of all active capital projects in the category of Recreation and Culture, as well as new capital requests included in the proposed 2026 capital budget.

### LEGEND:

Project has 2026 & future year request

## WARD 1 – Fort McMurray

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2024 - 2026 Playgrounds Replacement	1,275,000	1,215,000	-	2,490,000
2024 Regional Recreation Corp Capital Grant	2,675,200	-	-	2,675,200
Abasand Cemetery Expansion	550,000	-	-	550,000
Arts Incubator Building	16,838,600	-	-	16,838,600
Athletic Games Host - Infrastructure Renewal	100,000	3,715,500	350,000	4,165,500
Borealis Park Rehabilitation - Design	-	250,000	250,000	500,000
Drainage Improvements (Dave McNeilly, Elsie Yanik and Brett Drive Tot Park)	400,000	-	-	400,000
Moccasin Flats Memorial	500,000	-	-	500,000
Morimoto Drive - Waterfront Revitalization Project	4,000,000	-	-	4,000,000
Northside Twin Arena - Design and Construction	40,000,000	10,000,000	-	50,000,000
Outdoor Rink Asphalt Surface Upgrade	2,050,000	-	-	2,050,000
Parks and Open Space Drainage Improvements (2026 – 2027)	300,000	200,000	50,000	550,000
Partial Playground Replacement (Westview and St. Kateri)	810,000	-	-	810,000
Reflections Lookout - Construction	2,405,000	-	-	2,405,000
Regional Recreation Corporation Capital Grant 2025	2,073,500	-	-	2,073,500
Regional Recreation Corporation Capital Grant 2026	-	3,068,087	-	3,068,087
Ron Morgan Batting Cage Roof and Lighting Replacement	-	330,000	-	330,000
Ross Hennigar Baseball Field Upgrades	-	160,000	2,260,000	2,420,000
SAP Functional Improvements - Drainage	1,415,000	-	-	1,415,000
Skate Park Development in Gregoire	540,000	-	-	540,000
Spray Park Replacement Program - Design Build	2,700,000	1,965,000	-	4,665,000
St. Anne's Playground Replacement	200,000	550,000	-	750,000
Urban Arterial Boulevard Improvement and Beautification	7,958,660	-	-	7,958,660
Vista Ridge Recreation Association Capital Grant 2025	969,727	-	-	969,727
Waterfront Park	16,195,683	-	-	16,195,683
<b>TOTAL</b>	<b>103,956,370</b>	<b>21,453,587</b>	<b>2,910,000</b>	<b>128,319,957</b>



# RECREATION & CULTURE

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## WARD 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Archie Simpson Arena Back-Up Generator	920,000	-	-	920,000
Archie Simpson Arena Indoor Playground	165,000	85,000	-	250,000
<b>TOTAL</b>	<b>1,085,000</b>	<b>85,000</b>	<b>-</b>	<b>1,170,000</b>

## WARD 3 – Draper/Saprae Creek Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Draper Community Gathering Place - Design	300,000	-	-	300,000
Saprae Creek Community Hall - Construction	3,075,000	-	6,425,000	9,500,000
<b>TOTAL</b>	<b>3,375,000</b>	<b>-</b>	<b>6,425,000</b>	<b>9,800,000</b>

## WARD 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Conklin Multiplex Outdoor Playground	-	200,000	-	200,000
Rural Community Placemaking - Anzac (Church Memorial)	1,300,374	-	-	1,300,374
<b>TOTAL</b>	<b>1,300,374</b>	<b>200,000</b>	<b>-</b>	<b>1,500,374</b>



# RECREATION & CULTURE

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## Municipal Wide

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Municipal Accessibility Upgrade Project	500,000	500,000	1,500,000	2,500,000
<b>TOTAL</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>2,500,000</b>

## Multi Rural

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Columbarium Conklin and Fort Chipewyan Cemeteries	200,000	-	-	200,000
<b>TOTAL</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>





# TRANSPORTATION

# TRANSPORTATION

Transportation infrastructure is a cornerstone of municipal development, directly influencing mobility, accessibility, safety, and economic vitality across the community. Transportation projects encompass a wide array of systems and assets that facilitate the movement of people and goods, connect neighborhoods, and support daily activities for residents, businesses, and visitors alike.

This category includes the planning, design, construction, and acquisition of key transportation components such as municipal transit systems, roadways, traffic signals, street lighting, and sidewalk networks. These elements work together to create a cohesive and efficient transportation system that supports both motorized and non-motorized travel. Whether it's improving transit routes, upgrading intersections, or expanding pedestrian infrastructure, each project contributes to a safer, more connected urban and rural environment.

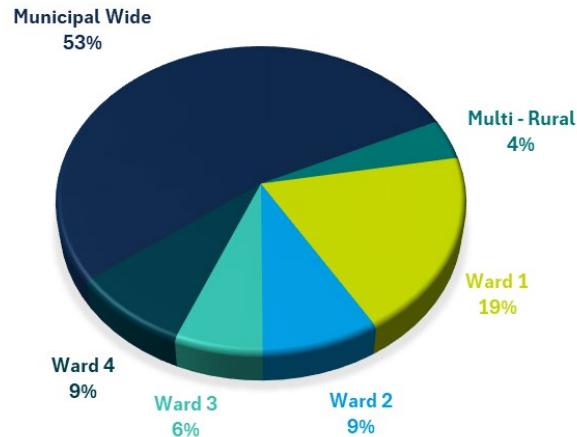
In addition to infrastructure, this category also includes the purchase of fleet vehicles that are essential for the delivery of municipal services and emergency response. These investments support both municipal operations, such as snow removal, road maintenance, transit service, and Regional Emergency Services, ensuring that first responders have reliable, modern vehicles to serve the public effectively. Fleet acquisitions are a critical component of maintaining operational readiness, reducing maintenance costs, and improving service delivery across departments. Long term planning is essential to factor in distribution lead times, especially for specialized equipment.

Transportation projects vary in scale and complexity. Some initiatives focus on routine upgrades or targeted improvements, while others involve large-scale, multi-year undertakings that require extensive coordination, engineering expertise, and long-term financial planning. These projects

are essential not only for maintaining existing infrastructure but also for accommodating future growth, reducing congestion, and enhancing environmental sustainability through improved transit options and active transportation corridors.

For the 2026 proposed capital budget, the Municipality has allocated a total investment of \$23,350,000 to support previously approved and newly requested transportation projects. This funding will advance a range of initiatives aimed at improving transit service, modernizing roadway infrastructure, enhancing pedestrian safety, and expanding mobility options. Looking ahead, the Municipality has planned a cumulative total of \$47,055,000 through 2031 and thereafter, reflecting a strong and sustained commitment to building a transportation network that is safe, efficient, and future-ready.

## Percentage of Transportation projects by Ward



	2025 & Prior Budget	2025 & Prior Carryforward* <sup>1</sup>	2026 Proposed Budget	2027 - 2031 Plan	Total
<b>Transportation</b>					
Active Projects	91,458,652	44,084,151	10,750,000	44,725,000	146,933,652
New Projects	-	-	12,600,000	2,330,000	14,930,000
<b>Total</b>	<b>91,458,652</b>	<b>44,084,151</b>	<b>23,350,000</b>	<b>47,055,000</b>	<b>161,863,652</b>

\*as of September 30th, 2025

<sup>1</sup>Inclusive of committed and uncommitted funds



# TRANSPORTATION

## (CONTINUED)

The following ward-by-ward breakdown offers an overview of all active capital projects in the category of Transportation, as well as new capital requests included in the proposed 2026 capital budget.

### LEGEND:

Project has 2026 & future year request

## WARD 1 – Fort McMurray

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2026 - 2027 Trail Replacement Program	765,000	430,000	725,000	1,920,000
Active Transportation Phase 2	1,000,000	-	-	1,000,000
Active Transportation Phase 3	1,300,000	-	-	1,300,000
Deep Utilities and Culvert Rehabilitation - Construction	6,310,000	-	-	6,310,000
Fleet Fuel Site Upgrades	300,000	-	-	300,000
Grayling Terrace Drainage - Construction	2,000,000	-	-	2,000,000
Road Surface and Alleyways Improvement	10,050,000	-	-	10,050,000
Site Drainage Improvement Program - Design and Construction	2,300,000	-	-	2,300,000
Urban Infrastructure Rehabilitation Design 2019 -2022	2,181,201	-	-	2,181,201
<b>TOTAL</b>	<b>26,206,201</b>	<b>430,000</b>	<b>725,000</b>	<b>27,361,201</b>

## WARD 2 – Fort McKay/Fort Chipewyan/Fort Fitzgerald

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Fort Chipewyan Sidewalk to Doghead	872,000	-	-	872,000
Fort McKay Range Road 1109 Improvements - Design and Construction	5,081,000	-	-	5,081,000
Fort McKay Road, South - Waterline	8,963,000	-	-	8,963,000
McKay River Bridge Repairs	200,000	100,000	2,200,000	2,500,000
Vehicle for Animal Control - Fort Chipewyan	150,000	-	-	150,000
<b>TOTAL</b>	<b>15,266,000</b>	<b>100,000</b>	<b>2,200,000</b>	<b>16,694,000</b>



# TRANSPORTATION

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## WARD 3 – Draper/Saprae Creek Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Draper Trail - Culvert Replacements	-	3,250,000	-	3,250,000
Saprae Creek Culvert, Ditches and Drainage Improvement - Design & Construction	2,890,000	-	300,000	3,190,000
Saprae Creek Trail Rehabilitation	5,000,000	-	-	5,000,000
<b>TOTAL</b>	<b>7,890,000</b>	<b>3,250,000</b>	<b>300,000</b>	<b>11,440,000</b>

## WARD 4 – Anzac/Janvier/Conklin/Gregoire Lake Estates

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2026 Anzac Rescue Truck	-	200,000	700,000	900,000
Anzac Rec Centre Culvert, Asphalt, Curb	3,000,000	-	-	3,000,000
Anzac Walking Paths Expansion and Enhancements	1,950,000	2,850,000	2,700,000	7,500,000
Conklin Northland Drive Walking Trail Rehabilitation and Addition	100,000	770,000	-	870,000
<b>TOTAL</b>	<b>5,050,000</b>	<b>3,820,000</b>	<b>3,400,000</b>	<b>12,270,000</b>



# TRANSPORTATION

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## Municipal Wide

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
2024 Ambulance Replacement	360,000	-	-	360,000
2024 Unit #119 Ambulance Replacement	425,000	-	-	425,000
2025 Ambulance Replacement	425,000	-	-	425,000
2025 Fleet Heavy Equipment Replacements (HER)	2,505,000	-	-	2,505,000
2025 Fleet Light Equipment Replacements (LER)	3,200,000	-	-	3,200,000
2025 RES Light Fleet x 4	275,000	-	-	275,000
2026 Ambulance Replacement	-	460,000	-	460,000
2026 Heavy Equipment Additions	-	3,510,000	-	3,510,000
2026 Heavy Equipment Replacements	-	1,870,000	-	1,870,000
2026 Light Equipment Additions	-	640,000	-	640,000
2026 Light Equipment Replacements	-	1,900,000	-	1,900,000
2026 RES Light Fleet Replacement	-	215,000	-	215,000
2026 RES Light Rescue Truck Replacement	-	35,000	330,000	365,000
2026 RES Rescue Boat Replacement	-	200,000	-	200,000
2026 RES Snowmobile Trailer Replacement	-	35,000	-	35,000
2026 Urban Pumper Replacement	-	200,000	1,300,000	1,500,000
Column Hoist Replacement (Transit)	-	85,000	-	85,000
Conventional Bus Replacements 2025 - 2032	1,000,000	6,600,000	38,000,000	45,600,000
East Clearwater Highway - Predesign	5,000,000	-	-	5,000,000
Fleet Heavy Equipment Replacements 2024-2029	4,200,000	-	-	4,200,000
Fleet Heavy Equipment Additions (2023)	1,300,000	-	-	1,300,000
Fleet Light Equipment Replacements (2023)	3,995,000	-	-	3,995,000
Fleet Light Equipment Replacements 2024-2029	1,650,000	-	-	1,650,000
Heavy Equipment Replacements 2022	7,165,000	-	-	7,165,000
Light Equipment Replacements 2022	3,430,000	-	-	3,430,000
<b>TOTAL</b>	<b>34,930,000</b>	<b>15,750,000</b>	<b>39,630,000</b>	<b>90,310,000</b>



# TRANSPORATION

(CONTINUED)

**LEGEND:**

Project has 2026 & future year request

## Multi – Rural

Project Name	2025 & Prior Budget	2026 Budget Request	2027-2031 Plan	Total
Rural Bridge Repairs (2025-2027)□	200,000	-	800,000	1,000,000
Rural Egress Road Anzac & Janvier Design	1,916,451	-	-	1,916,451
<b>TOTAL</b>	<b>2,116,451</b>	<b>-</b>	<b>800,000</b>	<b>2,916,451</b>

# 2026 Budget Glossary

# GLOSSARY OF KEY TERMS AND CONCEPTS

**Asset Management:** is focused on establishing a governance framework and developing a comprehensive inventory of municipal assets. This includes the coordinated process of planning, operating, maintaining, and replacing municipal assets to maximize value, minimizing costs, and ensure they meet the organizational goal throughout their lifecycle.

**Balanced Budget:** A budget in which the Municipality's total revenues equal its total expenditures. This ensures the Municipality does not spend more than it takes in, which is vital for financial stability. By maintaining a balanced budget, the Municipality can deliver both immediate services and long term priorities while keeping its finances stable and sustainable.

**Capital Amendment Form:** A formal document used to propose changes to a previously approved capital project. It outlines the reasons for the amendment, details the proposed changes to the project's scope, budget, or timeline, and explains the expected impact of these changes. This process ensures transparency, accountability, and proper oversight when adjustments are needed for capital projects.

**Capital Budget:** A capital budget is the Municipality's financial plan for spending on long-term projects such as new assets, infrastructure development, major repairs, facilities, and the purchase of vehicles and equipment. It outlines project details, costs, funding sources, and timelines. Unlike the operating budget, which covers day-to-day expenses, the capital budget results in the creation or improvement of tangible assets.

**Capital Projects:** Capital projects are major investments the Municipality makes to build, improve, or purchase long term assets that benefit the community. These projects include things like constructing new roads, water treatment plants, underground services, bridges, and flood mitigation systems, as well as purchasing vehicles and equipment needed to deliver municipal services.

**Capital Reserve Transfers:** Capital reserve transfers occur when the Municipality sets aside part of the operating budget into the Capital Infrastructure Reserve. These funds are then used to pay for approved capital projects—such as new facilities, infrastructure upgrades, or equipment purchases—and help maintain long-term financial stability.

**Community Investment Program:** Governed by Council's Policy FIN-220, this program provides strategic grants to support local not-for-profit organizations, individual and team athletes, and operators of municipally owned facilities. These grants help advance Municipal goals by funding initiatives that give residents opportunities to participate in recreation, leisure, events, arts, culture, and heritage.

**Delivery Department:** The municipal department responsible for managing the acquisition, construction or implementation of an approved capital project.

**Financial Plan:** A comprehensive roadmap that outlines the Municipality's financial goals, strategies, and projected performance over multiple years. It incorporates both the operating and capital budgets, providing a framework for sound decision making and long term sustainability. The plan is forward looking and does not reference the year in which it was prepared.

**Fiscal Management:** The process of planning, directing, organizing, and controlling the Municipality's financial resources to achieve its objectives, in alignment with the Municipal Government Act. It involves making responsible decisions about how revenue is generated, how funds are spent, and how debt is managed to ensure long term financial stability and sustainability.

**Fiscal Responsibility:** A commitment to managing public funds in a transparent, accountable, and efficient way. It means making sound financial decisions that safeguard the long term wellbeing of the community and ensure the sustainability of public services.

**Grant:** A grant is a form of financial assistance provided by a government or organization to support a specific project or initiative. Grants do not need to be repaid and are often awarded through a competitive application process. For the Municipality, the primary annual grant comes from the Government of Alberta's Local Government Fiscal Framework (LGFF). Other examples include provincial funding such as Family and Community Support Services (FCSS). In addition, the Municipality provides grant funding through its Community Investment Program, including the Subsidiary Corporation Grant and the Municipal Facility Operating Grant, which support local organizations and facilities that deliver services and opportunities to residents.



**Inflation:** The sustained rise in the overall price of goods and services in an economy over time. As prices increase, each dollar buys fewer goods and services, reducing purchasing power. Central banks and governments typically aim to keep inflation at a modest level—around 2% to 3% annually—to balance economic growth and stability. For budgeting purposes, the Municipality applies a 3% inflation factor to account for rising costs.

**Investment Income:** Revenue the Municipality earns by investing its financial assets. This includes interest from bank balances, returns from Corporate and Government Bonds, and earnings from Guaranteed Investment Certificates (GICs). These investments help strengthen the Municipality's financial position and support long term sustainability.

**Operating Budget:** The Municipality's detailed financial plan for the upcoming fiscal year. It outlines projected revenues and expenses related to day-to-day operations, including salaries, contracted services, materials, supplies, and program delivery. Revenues to support the operating budget come from sources such as taxes, utilities, grants, and user fees. Unlike the capital budget, which funds long term projects and assets, the operating budget focuses on the ongoing costs of delivering services to residents.

**Operating Expenses:** Costs the Municipality incurs to deliver its day-to-day services. These include employee salaries and benefits, consulting and contracted services, materials, goods and supplies, utilities, and program delivery. Operating expenses ensure that municipal services run smoothly and consistently for residents.

**Other Revenue:** Income generated from sources other than taxation. This can include reimbursement from insurance claims, donations, and cost reimbursements. An example of a cost reimbursement is the funds received by CUPE 1505 for wages of employees who serve the union full-time in an elected role.

**Revenue:** The income the Municipality generates from a variety of sources, including taxes, fees, grants, investments, and other contributions. This funding supports both day-to-day operations and long term capital projects. By prioritizing a balance of operational and capital revenue, the Municipality ensures

Financial stability and the continued delivery of services to the community.

**Sponsor Department:** The municipal department responsible for proposing a particular capital project, which includes defining the project scope, estimating costs, and assessing risks and benefits.

**Ongoing Multi-Year Projects:** Capital projects that began in previous years and continue forward without major changes to their scope, budget, or timeline. These projects are carried into the proposed capital budget as ongoing initiatives to ensure their completion and continued progress.

**Strategic Capital Planning:** The process of creating a long term vision for the Municipality's capital investments. It ensures that projects are aligned with overall goals and priorities, focusing on those that deliver the greatest benefits to the community and support sustainable growth. This approach helps the Municipality identify, evaluate, and prioritize projects so that resources are used effectively and future needs are met.

**Tax Revenue:** Income generated from municipal taxes levied by both the Province and the Municipality. It is one of the most important sources of funding for municipal services and operations, helping to pay for essential programs, infrastructure, and community initiatives.

**Transfer to Reserves:** Transfers to reserves are amounts of money set aside from the municipality's operating budget into designated reserve funds. These reserves act like savings accounts for future needs and are used to fund future capital projects (e.g., infrastructure, equipment, etc.), stabilize finances against unexpected costs or revenue shortfalls, and to manage long-term financial obligations without sudden tax increases. By maintaining healthy reserves, the Municipality demonstrates prudent financial management and ensures stability for both current operations and future investments.

**Treasury Strategies:** Methods and practices the Municipality uses to manage its financial assets, including cash, investments, and debt. These strategies are designed to optimize returns on investments, minimize borrowing costs, and ensure funds are available to meet financial obligations. By applying effective treasury strategies, the Municipality strengthens its financial stability and supports long term sustainability.









REGIONAL MUNICIPALITY  
OF **WOOD BUFFALO**