

# Corporate Overview 2026 Proposed Budget & 2027 – 2031 Plan

Presenter: Laurie Farquharson, Chief Financial Officer

Department: Corporate Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Fiscal Responsibility

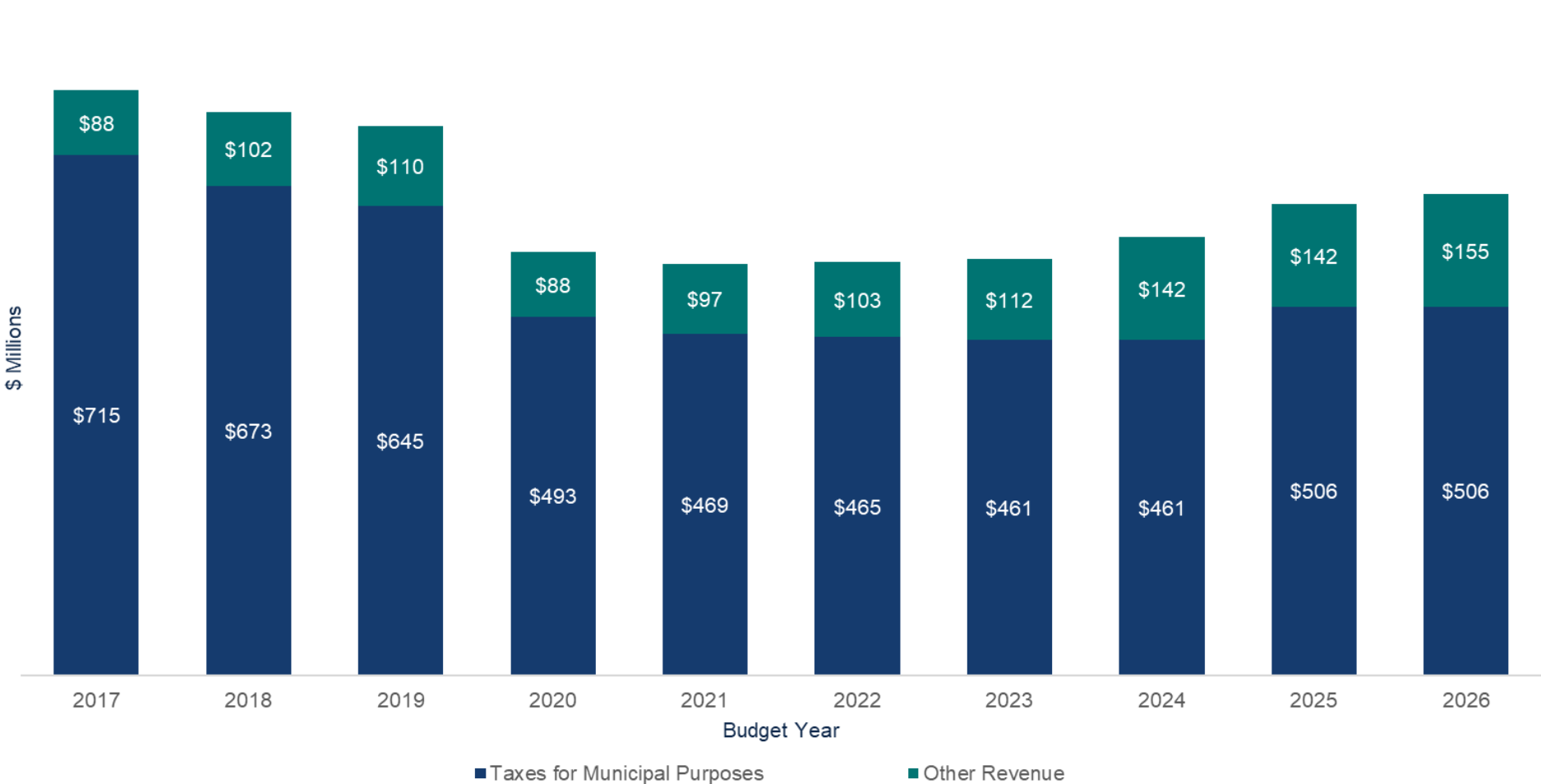
Ensure long-term financial stability for the Municipality through responsible budgeting.

## Focus Areas:

- Prioritizing operational and capital revenue
- Asset Management
- Long-term strategic capital
- Pursuing alternate revenue sources
- Treasury strategies to increase investment income



# Revenue Budget Trends 2017 - 2026



# 2026 Proposed Budget & 2027 - 2028 Plan

Category	2026 Proposed Budget	2027 Plan	2028 Plan
Revenue			
Taxes for Municipal Purposes	505,840,997	521,016,227	536,646,714
Other Revenue	155,339,465	159,999,649	164,799,639
<b>Total Revenue</b>	<b>661,180,462</b>	<b>681,015,876</b>	<b>701,446,353</b>
Expenses			
Operating Expenses	513,491,157	528,895,892	544,762,769
Transfer to Reserves	147,689,305	152,119,984	156,683,584
<b>Total Expenses</b>	<b>661,180,462</b>	<b>681,015,876</b>	<b>701,446,352</b>
<b>Balanced Budget</b>	-	-	-



# 2026 Proposed Capital Budget & 2027 - 2031 Plan

Sponsor	2025 & Prior Approved	Actual to Q3	2026 Request	2027 - 2031 & Thereafter Plan	Total Budget All Years
Community Services	23,057,027	17,338,600	3,568,087	1,500,000	28,125,114
Corporate Services	31,289,434	26,998,214	1,320,000	730,000	33,339,434
Environmental Services	235,207,035	156,592,865	29,193,000	118,920,000	383,320,035
Indigenous and Rural Relations	22,180,374	4,198,765	7,805,000	9,525,000	39,510,374
Project Delivery & Facility Services	551,696,350	437,039,522	50,530,893	78,020,169	680,247,412
Public Works	130,979,015	46,086,104	33,520,500	44,635,000	209,134,515
Regional Emergency Services	5,275,000	1,782,644	2,173,000	4,730,000	12,178,000
	<b>999,684,236</b>	<b>690,036,714</b>	<b>128,110,480</b>	<b>258,060,169</b>	<b>1,385,854,885</b>



# Thank You



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