

Human Resources & Safety 2026 Proposed Operating Budget

Presenter: Carrie Dow, Director

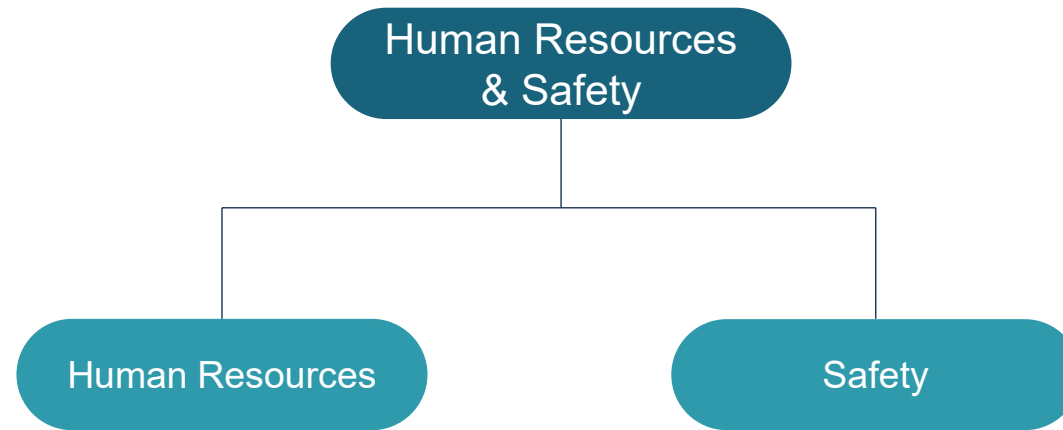
Department: Human Resources & Safety

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Human Resources & Safety



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

Human Resources & Safety	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Net Taxes Available for Muni Purposes	(385)	-	-	-	-	-
Returns on Investments	786	-	-	-	-	-
Other Revenue	-	11,700	11,700	-	12,051	12,413
Transfer from Reverses for Operations	1,879,147	-	-	-	-	-
Total Revenues	1,879,548	11,700	11,700	-	12,051	12,413
Expenses						
Salaries Wages and Benefits	9,210,861	11,259,304	11,503,631	244,327	11,848,740	12,204,202
Contracted & General Services	1,102,081	1,735,260	1,875,950	140,690	1,932,229	1,990,195
Materials Goods Supplies & Utilities	115,757	195,600	210,700	15,100	217,021	223,532
Bank Charges and Interest	180,468	4,000	4,000	-	4,120	4,244
Transfers to Reserves for Operations	786	-	-	-	-	-
Total Expenses	10,609,953	13,194,164	13,594,281	400,117	14,002,110	14,422,173
Net Impact	(8,730,405)	(13,182,464)	(13,582,581)	400,117	(13,990,059)	(14,409,760)

*as of September 30th, 2025



Human Resources & Safety

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	11,259,304	9,210,861	11,503,631	244,327

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	71	9	73	2

*as of September 30th, 2025



Administration

Administration	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	11,700	11,700	-
Transfers from Reserves	-	-	-	-
Total Revenues	-	11,700	11,700	-
Expenses				
Salaries Wages and Benefits	248,089	446,189	446,395	205
Contracted & General Services	197,978	103,890	72,340	(31,550)
Materials Goods Supplies & Utilities	3,299	8,800	8,000	(800)
Other Expenditures	-	-	-	-
Total Expenses	449,366	558,879	526,735	(32,145)
Net Impact	(449,366)	(547,179)	(515,035)	(32,145)

*as of September 30th, 2025



Human Resources

Human Resources	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	401	-	-	-
Transfers from Reserves	1,873,530	-	-	-
Total Revenues	1,873,931	-	-	-
Expenses				
Salaries Wages and Benefits	6,033,205	7,136,635	7,865,899	729,264
Contracted & General Services	500,476	1,094,600	1,015,200	(79,400)
Materials Goods Supplies & Utilities	71,611	108,000	129,700	21,700
Other Expenditures	181,254	4,000	4,000	-
Total Expenses	6,786,546	8,343,235	9,014,799	671,564
Net Impact	(4,912,615)	(8,343,235)	(9,014,799)	671,564

*as of September 30th, 2025



Safety

Safety	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	-	-	-
Transfers from Reserves	5,617	-	-	-
Total Revenues	5,617	-	-	-
Expenses				
Salaries Wages and Benefits	2,929,567	3,676,480	3,191,338	(485,142)
Contracted & General Services	403,627	536,770	788,410	251,640
Materials Goods Supplies & Utilities	40,847	78,800	73,000	(5,800)
Other Expenditures	-	-	-	-
Total Expenses	3,374,041	4,292,050	4,052,748	(239,302)
Net Impact	(3,368,424)	(4,292,050)	(4,052,748)	(239,302)

*as of September 30th, 2025



Human Resources & Safety

Human Resources & Safety	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	11,700	11,700	-	12,051	12,413
Expenses	13,194,164	13,594,281	400,117	14,002,110	14,422,173
Net Impact	(13,182,464)	(13,582,581)	400,117	(13,990,059)	(14,409,760)



Thank You



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