

# Environmental Services 2026 Proposed Operating Budget

Presenter: Antoine Rempp, Director

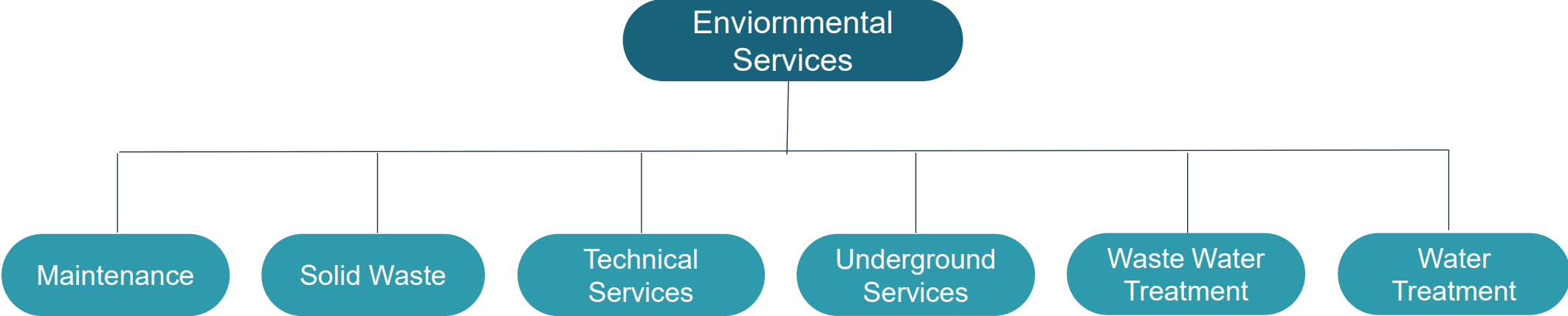
Department: Environmental Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Environmental Services



# Environmental Services

## Department Mandate:

The Environmental Services department 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

Environmental Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>						
Net Taxes Available for Muni Purposes	58,332	175,000	175,000	-	180,250	185,658
Sales and User Charges	46,443,213	56,735,402	62,298,631	5,563,229	64,167,590	66,092,618
Sales to Other Governments	3,091,147	3,889,947	4,486,269	596,322	4,620,857	4,759,483
Penalties and Costs on Taxes	2,317	2,252	3,278	1,026	3,376	3,478
Other Revenue	184,990	206,204	209,000	2,796	215,270	221,728
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>69,187,343</b>	<b>71,262,965</b>
<b>Expenses</b>						
Salaries Wages and Benefits	36,579,501	50,104,279	50,432,919	328,640	51,945,906	53,504,284
Contracted and General Services	15,094,785	19,010,029	22,134,599	3,124,570	22,798,637	23,482,596
Materials Goods Supplies and Utilities	7,108,520	9,133,150	10,645,663	1,512,513	10,965,033	11,293,984
Bank Charges and Short-Term Interest	38,909	42,000	42,000	-	43,260	44,558
Other Expenditures	(485,403)	-	-	-	-	-
Transfers to Reserves for Operations	1,065,000	980,004	1,120,000	139,996	1,153,600	1,188,208
<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>86,906,436</b>	<b>89,513,630</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>	<b>(17,719,093)</b>	<b>(18,250,665)</b>

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



# Environmental Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	50,104,279	36,579,501	50,432,919	328,640

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	282	19	287	5

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



# Administration

Administration	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenses</b>				
Salaries Wages and Benefits	530,380	708,653	450,020	(258,633)
Contracted & General Services	(849)	16,608	24,103	7,495
Materials Goods Supplies & Utilities	1,019	3,200	2,200	(1,000)
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>530,550</b>	<b>728,461</b>	<b>476,323</b>	<b>(252,138)</b>
<b>Net Impact</b>	<b>(530,550)</b>	<b>(728,461)</b>	<b>(476,323)</b>	<b>(252,138)</b>

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



# Maintenance

Maintenance	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	1,158,968	1,144,036	1,666,118	522,082
Transfers from Reserves	1,005,369	-	-	-
<b>Total Revenues</b>	<b>2,164,337</b>	<b>1,144,036</b>	<b>1,666,118</b>	<b>522,082</b>
<b>Expenses</b>				
Salaries Wages and Benefits	10,149,233	13,744,648	14,041,272	296,624
Contracted & General Services	3,473,328	5,022,270	5,648,065	625,795
Materials Goods Supplies & Utilities	3,311,746	3,283,500	3,615,900	332,400
Other Expenditures	1,820	-	-	-
<b>Total Expenses</b>	<b>16,936,127</b>	<b>22,050,418</b>	<b>23,305,237</b>	<b>1,254,819</b>
<b>Net Impact</b>	<b>(14,771,790)</b>	<b>(20,906,382)</b>	<b>(21,639,119)</b>	<b>732,737</b>

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



# Solid Waste

Solid Waste	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	12,462,502	14,467,240	17,448,289	2,981,049
Transfers from Reserves	269,804	-	-	-
<b>Total Revenues</b>	<b>12,732,305</b>	<b>14,467,240</b>	<b>17,448,289</b>	<b>2,981,049</b>
<b>Expenses</b>				
Salaries Wages and Benefits	9,531,561	12,964,363	12,787,287	(177,076)
Contracted & General Services	1,327,600	2,721,572	3,406,592	685,020
Materials Goods Supplies & Utilities	925,741	1,856,250	2,808,750	952,500
Other Expenditures	38,684	42,000	42,000	-
<b>Total Expenses</b>	<b>11,823,586</b>	<b>17,584,185</b>	<b>19,044,629</b>	<b>1,460,444</b>
<b>Net Impact</b>	<b>908,719</b>	<b>(3,116,945)</b>	<b>(1,596,340)</b>	<b>(1,520,605)</b>

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



# Technical Services

Technical Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenses</b>				
Salaries Wages and Benefits	-	-	2,150,430	2,150,430
Contracted & General Services	-	-	-	-
Materials Goods Supplies & Utilities	-	-	-	-
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	-	-	2,150,430	2,150,430
<b>Net Impact</b>	-	-	(2,150,430)	2,150,430

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



# Underground Services

Underground Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	29,591,687	37,296,356	39,251,003	1,954,647
Transfers from Reserves	249,576	-	-	-
<b>Total Revenues</b>	<b>29,841,264</b>	<b>37,296,356</b>	<b>39,251,003</b>	<b>1,954,647</b>
<b>Expenses</b>				
Salaries Wages and Benefits	5,289,290	7,708,143	7,577,935	(130,207)
Contracted & General Services	4,641,389	6,435,129	6,190,690	(244,439)
Materials Goods Supplies & Utilities	753,910	795,850	942,967	147,117
Other Expenditures	613,153	980,004	1,120,000	139,996
<b>Total Expenses</b>	<b>11,297,742</b>	<b>15,919,126</b>	<b>15,831,592</b>	<b>(87,533)</b>
<b>Net Impact</b>	<b>18,543,521</b>	<b>21,377,230</b>	<b>23,419,411</b>	<b>(2,042,180)</b>

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



# Wastewater Treatment

Wastewater Treatment	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	4,058,429	4,758,614	5,412,879	654,265
Transfers from Reserves	580,322	-	-	-
<b>Total Revenues</b>	<b>4,638,751</b>	<b>4,758,614</b>	<b>5,412,879</b>	<b>654,265</b>
<b>Expenses</b>				
Salaries Wages and Benefits	4,362,019	5,512,589	5,161,198	(351,391)
Contracted & General Services	1,863,025	1,582,340	1,508,075	(74,265)
Materials Goods Supplies & Utilities	549,823	690,850	690,350	(500)
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>6,774,867</b>	<b>7,785,779</b>	<b>7,359,623</b>	<b>(426,156)</b>
<b>Net Impact</b>	<b>(2,136,116)</b>	<b>(3,027,166)</b>	<b>(1,946,744)</b>	<b>(1,080,421)</b>

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



# Water Treatment

Water Treatment	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	2,508,413	3,342,560	3,393,889	51,329
Transfers from Reserves	1,600,530	-	-	-
<b>Total Revenues</b>	<b>4,108,943</b>	<b>3,342,560</b>	<b>3,393,889</b>	<b>51,329</b>
<b>Expenses</b>				
Salaries Wages and Benefits	6,717,019	9,465,882	8,264,776	(1,201,106)
Contracted & General Services	3,790,291	3,232,110	5,357,074	2,124,964
Materials Goods Supplies & Utilities	1,566,280	2,503,500	2,585,496	81,996
Other Expenditures	(35,152)	-	-	-
<b>Total Expenses</b>	<b>12,038,438</b>	<b>15,201,492</b>	<b>16,207,346</b>	<b>1,005,854</b>
<b>Net Impact</b>	<b>(7,929,495)</b>	<b>(11,858,933)</b>	<b>(12,813,457)</b>	<b>954,525</b>

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



# Environmental Services

Environmental Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	61,008,805	67,172,178	6,163,373	69,187,343	71,262,964
<b>Expenses</b>	79,269,462	84,375,181	5,105,719	86,906,436	89,513,629
<b>Net Impact</b>	<b>(18,260,656)</b>	<b>(17,203,003)</b>	<b>(1,057,654)</b>	<b>(17,719,093)</b>	<b>(18,250,665)</b>



# Thank You



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