



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Environmental Services

D_ES

Description of Service

The Environmental Services Department consists of the following branches:

- * Solid Waste
- * Underground Services
- * Technical Services
- * Waste Water Treatment
- * Water Treatment
- * Maintenance
- * Administration

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Net Taxes Available for Muni Purp	175,000	175,000	-	180,250	185,658
Sales and User Charges	56,735,402	62,298,631	5,563,229	64,167,590	66,092,618
Sales to Other Governments	3,889,947	4,486,269	596,322	4,620,857	4,759,483
Penalties and Costs on Taxes	2,252	3,278	1,026	3,376	3,478
Other Revenue	206,204	209,000	2,796	215,270	221,728
Revenues:	61,008,805	67,172,178	6,163,373	69,187,343	71,262,964
Salaries Wages and Benefits	50,104,279	50,432,919	328,640	51,945,906	53,504,284
Contracted and General Service	19,010,029	22,134,599	3,124,570	22,798,637	23,482,596
Materials Goods Supplies and Utilities	9,133,150	10,645,663	1,512,513	10,965,033	11,293,984
Bank Charges and Short-Term Interest	42,000	42,000	-	43,260	44,558
Transfers to Reserves for Operations	980,004	1,120,000	139,996	1,153,600	1,188,208
Expenses:	79,269,462	84,375,181	5,105,719	86,906,436	89,513,629
NET	(18,260,656)	(17,203,003)	1,057,653	(17,719,093)	(18,250,666)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC
 Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services

D_ES

	2025 Budget	2026 Proposed Budget	Change
412410 - Water Main LIP	175,000	175,000	-
Special Assessment and Local Imp Taxes	175,000	175,000	-
Net Taxes Available for Muni Purposes	175,000	175,000	-
440000 - Sales of Goods & Services	14,000	16,000	2,000
441000 - Recycling Revenue	300,000	2,269,300	1,969,300
444110 - Residential Water	13,967,930	15,179,000	1,211,070
444120 - Commercial/Indus Water	9,907,500	10,117,000	209,500
444130 - Bulk Water Sales	1,295,500	1,320,000	24,500
444150 - Meter Service Calls	10,000	16,000	6,000
444160 - RWSS Connection Fees	1,000,008	1,134,000	133,992
444170 - Administration Fees	-	600	600
444210 - Residential Sewer Services	6,901,900	7,075,000	173,100
444220 - Commercial/Industrial Sewer Services	7,375,420	7,926,000	550,580
444230 - Dewatered Biosolid Sludge	548,340	610,000	61,660
444240 - External WWT Sewage Commission	288,640	264,100	(24,540)
444250 - Commercial Mud Pit Facility	1,058,860	1,293,000	234,140
444350 - Residential Garbage Collection	7,656,480	8,431,697	775,217
449100 - Landfill Sales	6,370,000	6,595,000	225,000
449140 - Multi-Unit Garbage Bin Charge	40,824	51,934	11,110
Sales and User Charges	56,735,402	62,298,631	5,563,229
433000 - Other Government Sales	3,889,947	4,486,269	596,322
Sales to Other Governments	3,889,947	4,486,269	596,322
459030 - Water Utility Penalty	2,252	3,278	1,026
Penalties and Costs on Taxes	2,252	3,278	1,026
449250 - Cost Reimbursement	206,204	209,000	2,796
Other Revenue	206,204	209,000	2,796
Other Revenue	206,204	209,000	2,796
Revenues:	61,008,805	67,172,178	6,163,373
511100 - Exempt Salary - Regular	5,632,625	6,055,877	423,252



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Environmental Services

D_ES

	2025 Budget	2026 Proposed Budget	Change
511120 - Exempt - Standby	364,552	429,114	64,562
511130 - Exempt - Stat Pay	43,991	8,637	(35,354)
512500 - CUPE Reg. Wages	31,766,784	31,225,537	(541,247)
512600 - CUPE OT Wages	2,902,800	3,183,550	280,750
512610 - CUPE Stand-By	378,760	375,693	(3,067)
512620 - CUPE Shift Differential	102,532	98,973	(3,559)
512625 - CUPE Statutory Pay	1,273,850	1,089,301	(184,549)
512630 - Meal Allowances	14,341	16,135	1,794
512635 - Premium Pay Utility Operator	-	259,500	259,500
513000 - Benefit Allocation	2,638,149	2,650,609	12,459
513010 - EI Expense	421,275	420,711	(564)
513020 - CPP Expense	1,199,988	1,227,010	27,022
513030 - LAPP Expense	3,195,362	3,210,329	14,968
513040 - RRSP Expense	169,270	181,944	12,674
Salaries Wages and Benefits	50,104,279	50,432,919	328,640
521100 - Business Travel	337,000	376,700	39,700
521160 - Employee Relations	18,050	17,800	(250)
521300 - Conference Registration	-	119,860	119,860
521371 - Training - Mandatory - Fees	-	110,000	110,000
521373 - Training - Beneficial - Fees	-	25,140	25,140
521400 - Membership & Registr. Fee	40,718	57,268	16,550
521500 - Freight Charges	391,840	488,400	96,560
521600 - Postage	-	50,000	50,000
521730 - Mobile Phones	97,330	93,984	(3,346)
522200 - Printing And Binding	11,700	90,050	78,350
522300 - Subscription & Publication	1,400	1,400	-
523300 - Eng. Consulting Services	1,572,000	-	(1,572,000)
523400 - Other Fees	720	360	(360)
523900 - Consultant Fees	-	1,532,000	1,532,000
524000 - Prof. Services	396,800	182,000	(214,800)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Environmental Services

D_ES

	2025 Budget	2026 Proposed Budget	Change
524200 - Computer Software	-	4,000	4,000
524210 - App Software Support	74,060	244,000	169,940
524320 - Driver's License Medical	840	1,000	160
525000 - Gen. Serv.-Contracted	11,639,819	12,246,560	606,741
525140 - Contract Water and Sewage Hauling	50,000	-	(50,000)
525150 - Contracted Services - Garbage Collection	104,052	104,052	-
525200 - Contr. Bldg-R&M	300,000	105,000	(195,000)
525300 - Contr. Equip. R&M	2,456,100	4,496,200	2,040,100
525590 - Inspections & Tests	376,800	274,450	(102,350)
525850 - Recycling Expenses	650,000	850,000	200,000
526300 - Equipment Rental & Lease	334,200	517,480	183,280
526500 - Vehicle Rental & Lease	86,400	83,040	(3,360)
527100 - Licenses & Permits	33,200	8,855	(24,345)
527200 - Damage Claims & Settlements	37,000	55,000	18,000
Contracted and General Services	19,010,029	22,134,599	3,124,570
550020 - Seasonal Decorations	800	500	(300)
551100 - Stationary & Office Supplies	46,050	38,000	(8,050)
551200 - Clothing And Shoes	61,900	56,300	(5,600)
551201 - Protective Apparel	65,400	45,700	(19,700)
551202 - Non-Protect Apparel	4,900	15,900	11,000
551210 - Safety Equipment	134,550	116,400	(18,150)
551300 - Janitorial Supplies	15,900	20,400	4,500
551410 - Food Cost	41,850	37,650	(4,200)
551910 - Promotional Material	30,000	89,000	59,000
551980 - Community Events	45,000	45,000	-
552100 - Fuels	20,300	25,800	5,500
552300 - Equipment	326,500	375,567	49,067
552400 - Consumables	161,500	217,850	56,350
552760 - Consum - Small Tools	106,200	112,100	5,900
553100 - Chemicals And Salts	2,526,500	2,595,696	69,196



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Environmental Services

D_ES

	2025 Budget	2026 Proposed Budget	Change
553110 - Lab Reagents	81,200	125,000	43,800
553400 - Sand And Gravel	7,000	6,000	(1,000)
553410 - Aggregates	157,600	175,000	17,400
553560 - Concrete	4,000	3,500	(500)
553600 - Wood Products	330,000	330,000	-
553710 - Signs	16,000	56,500	40,500
553800 - Instrument Supply	461,000	533,500	72,500
553810 - Mechanical Supplies	1,399,500	1,588,500	189,000
553820 - Carpentry Supplies	120,000	115,000	(5,000)
553830 - Plumbing Supplies	453,000	666,300	213,300
553840 - Electrical Supplies	625,000	618,800	(6,200)
553900 - Oth Constr/Maint Supply	77,000	116,500	39,500
554310 - Propane	-	300	300
554400 - Electricity	48,000	48,000	-
563000 - Equipment & Furnishing	43,500	15,800	(27,700)
563010 - Field Equipment	62,000	67,100	5,100
563020 - Water Meters	225,000	225,000	-
563060 - Rolling Recycling Bins	1,430,000	2,130,000	700,000
563100 - Computer Hardware	6,000	33,000	27,000
Materials Goods Supplies and Utilities	9,133,150	10,645,663	1,512,513
581410 - Interac-Bank Charges	42,000	42,000	-
Bank Charges and Short-Term Interest	42,000	42,000	-
576260 - Contribution To Capital	980,004	1,120,000	139,996
Transfers to Reserves for Operations	980,004	1,120,000	139,996
Expenses:	79,269,462	84,375,181	5,105,719
NET	(18,260,656)	(17,203,003)	1,057,653



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Administration

B_ADMIN

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	708,653	450,020	(258,633)	463,521	477,426
Contracted and General Service	16,608	24,103	7,495	24,826	25,571
Materials Goods Supplies and Utilities	3,200	2,200	(1,000)	2,266	2,334
Expenses:	728,461	476,323	(252,138)	490,613	505,331
NET	(728,461)	(476,323)	252,138	(490,613)	(505,331)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Administration

B_ADMIN

	2025 Budget	2026 Proposed Budget	Change
Revenues:	-	-	-
511100 - Exempt Salary - Regular	569,109	361,858	(207,251)
513000 - Benefit Allocation	42,534	26,952	(15,582)
513010 - EI Expense	4,525	3,016	(1,509)
513020 - CPP Expense	12,981	8,860	(4,121)
513030 - LAPP Expense	62,225	38,385	(23,840)
513040 - RRSP Expense	17,279	10,949	(6,330)
Salaries Wages and Benefits	708,653	450,020	(258,633)
521100 - Business Travel	3,000	5,000	2,000
521160 - Employee Relations	400	400	-
521300 - Conference Registration	-	5,615	5,615
521400 - Membership & Registr. Fee	4,258	4,358	100
521730 - Mobile Phones	1,900	1,680	(220)
522200 - Printing And Binding	50	50	-
523300 - Eng. Consulting Services	2,000	-	(2,000)
523900 - Consultant Fees	-	2,000	2,000
524000 - Prof. Services	5,000	5,000	-
Contracted and General Services	16,608	24,103	7,495
551100 - Stationary & Office Supplies	1,000	1,000	-
551410 - Food Cost	2,000	1,000	(1,000)
552400 - Consumables	200	200	-
Materials Goods Supplies and Utilities	3,200	2,200	(1,000)
Expenses:	728,461	476,323	(252,138)
NET	(728,461)	(476,323)	252,138



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Maintenance

B_MTCE

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales to Other Governments	1,144,036	1,663,718	519,682	1,713,630	1,765,039
Other Revenue	-	2,400	2,400	2,472	2,546
Revenues:	1,144,036	1,666,118	522,082	1,716,102	1,767,585
Salaries Wages and Benefits	13,744,648	14,041,272	296,624	14,462,510	14,896,386
Contracted and General Service	5,022,270	5,648,065	625,795	5,817,507	5,992,032
Materials Goods Supplies and Utilities	3,283,500	3,615,900	332,400	3,724,377	3,836,108
Expenses:	22,050,418	23,305,237	1,254,819	24,004,394	24,724,526
NET	(20,906,382)	(21,639,119)	(732,737)	(22,288,292)	(22,956,941)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Maintenance

B_MTCE

	2025 Budget	2026 Proposed Budget	Change
433000 - Other Government Sales	1,144,036	1,663,718	519,682
Sales to Other Governments	1,144,036	1,663,718	519,682
449250 - Cost Reimbursement	-	2,400	2,400
Other Revenue	-	2,400	2,400
Other Revenue	-	2,400	2,400
Revenues:	1,144,036	1,666,118	522,082
511100 - Exempt Salary - Regular	1,154,142	1,154,142	0
511120 - Exempt - Standby	40,980	107,020	66,040
512500 - CUPE Reg. Wages	9,202,569	9,260,488	57,919
512600 - CUPE OT Wages	909,400	1,036,000	126,600
512610 - CUPE Stand-By	205,360	203,018	(2,342)
512625 - CUPE Statutory Pay	99,144	121,022	21,878
512630 - Meal Allowances	5,330	7,010	1,680
513000 - Benefit Allocation	755,654	759,622	3,968
513010 - EI Expense	110,118	112,217	2,099
513020 - CPP Expense	315,864	329,884	14,021
513030 - LAPP Expense	911,417	916,178	4,762
513040 - RRSP Expense	34,671	34,670	(0)
Salaries Wages and Benefits	13,744,648	14,041,272	296,624
521100 - Business Travel	126,600	166,400	39,800
521160 - Employee Relations	3,750	3,800	50
521300 - Conference Registration	-	11,550	11,550
521373 - Training - Beneficial - Fees	-	9,455	9,455
521400 - Membership & Registr. Fee	1,020	1,900	880
521500 - Freight Charges	62,900	113,500	50,600
521730 - Mobile Phones	28,400	27,670	(730)
522200 - Printing And Binding	300	-	(300)
523300 - Eng. Consulting Services	300,000	-	(300,000)
523900 - Consultant Fees	-	400,000	400,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Maintenance

B_MTCE

	2025 Budget	2026 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	2,249,500	2,799,000	549,500
525200 - Contr. Bldg-R&M	100,000	105,000	5,000
525300 - Contr. Equip. R&M	2,025,000	1,932,000	(93,000)
525590 - Inspections & Tests	-	150	150
526300 - Equipment Rental & Lease	97,200	68,500	(28,700)
526500 - Vehicle Rental & Lease	24,000	8,640	(15,360)
527100 - Licenses & Permits	3,600	500	(3,100)
Contracted and General Services	5,022,270	5,648,065	625,795
551100 - Stationary & Office Supplies	20,200	12,400	(7,800)
551200 - Clothing And Shoes	14,000	12,000	(2,000)
551201 - Protective Apparel	29,000	29,000	-
551202 - Non-Protect Apparel	400	900	500
551210 - Safety Equipment	51,000	32,800	(18,200)
551300 - Janitorial Supplies	3,200	4,000	800
551410 - Food Cost	9,500	10,900	1,400
552100 - Fuels	8,000	11,500	3,500
552300 - Equipment	191,000	209,900	18,900
552400 - Consumables	21,500	43,000	21,500
552760 - Consum - Small Tools	53,200	54,200	1,000
553100 - Chemicals And Salts	4,000	4,800	800
553710 - Signs	-	500	500
553800 - Instrument Supply	446,000	513,000	67,000
553810 - Mechanical Supplies	1,239,000	1,273,000	34,000
553820 - Carpentry Supplies	120,000	115,000	(5,000)
553830 - Plumbing Supplies	451,500	666,300	214,800
553840 - Electrical Supplies	619,000	612,300	(6,700)
553900 - Oth Constr/Maint Supply	-	6,000	6,000
563000 - Equipment & Furnishing	3,000	1,800	(1,200)
563010 - Field Equipment	-	600	600
563100 - Computer Hardware	-	2,000	2,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Solid Waste

B_SWSTE

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	14,367,304	17,347,931	2,980,627	17,868,369	18,404,420
Sales to Other Governments	93,480	93,480	-	96,284	99,173
Penalties and Costs on Taxes	252	278	26	286	295
Other Revenue	6,204	6,600	396	6,798	7,002
Revenues:	14,467,240	17,448,289	2,981,049	17,971,738	18,510,890
Salaries Wages and Benefits	12,964,363	12,787,287	(177,076)	13,170,906	13,566,033
Contracted and General Services	2,721,572	3,406,592	685,020	3,508,790	3,614,053
Materials Goods Supplies and Utilities	1,856,250	2,808,750	952,500	2,893,013	2,979,803
Bank Charges and Short-Term Interest	42,000	42,000	-	43,260	44,558
Expenses:	17,584,185	19,044,629	1,460,444	19,615,968	20,204,447
NET	(3,116,945)	(1,596,340)	1,520,605	(1,644,231)	(1,693,558)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Solid Waste

B_SWSTE

	2025 Budget	2026 Proposed Budget	Change
Recycling Revenue	300,000	2,269,300	1,969,300
Residential Garbage Collection	7,656,480	8,431,697	775,217
Landfill Sales	6,370,000	6,595,000	225,000
Multi-Unit Garbage Bin Charge	40,824	51,934	11,110
Sales and User Charges	14,367,304	17,347,931	2,980,627
Other Government Sales	93,480	93,480	-
Sales to Other Governments	93,480	93,480	-
Water Utility Penalty	252	278	26
Penalties and Costs on Taxes	252	278	26
Cost Reimbursement	6,204	6,600	396
Other Revenue	6,204	6,600	396
Other Revenue	6,204	6,600	396
Revenues:	14,467,240	17,448,289	2,981,049
Exempt Salary - Regular	927,559	927,559	0
Exempt - Standby	105,396	121,200	15,804
CUPE Reg. Wages	9,003,333	8,828,006	(175,327)
CUPE OT Wages	356,400	590,150	233,750
CUPE Shift Differential	35,652	33,616	(2,036)
CUPE Statutory Pay	536,932	361,200	(175,732)
Meal Allowances	781	625	(156)
Benefit Allocation	682,587	643,562	(39,025)
EI Expense	122,534	124,788	2,254
CPP Expense	346,373	356,596	10,223
LAPP Expense	819,104	772,274	(46,831)
RRSP Expense	27,712	27,712	(0)
Salaries Wages and Benefits	12,964,363	12,787,287	(177,076)
Business Travel	7,000	7,000	-
Employee Relations	7,750	7,750	-
Conference Registration	-	15,685	15,685



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Solid Waste

B_SWSTE

	2025 Budget	2026 Proposed Budget	Change
Training - Mandatory - Fees	-	6,675	6,675
Training - Beneficial - Fees	-	7,000	7,000
Membership & Registr. Fee	11,950	11,950	-
Freight Charges	82,000	125,000	43,000
Postage	-	50,000	50,000
Mobile Phones	18,480	18,480	-
Printing And Binding	10,000	90,000	80,000
Prof. Services	210,000	45,000	(165,000)
Driver's License Medical	840	1,000	160
Gen. Serv.-Contracted	1,134,500	1,405,000	270,500
Contracted Services - Garbage Collection	104,052	104,052	-
Contr. Equip. R&M	210,000	250,000	40,000
Inspections & Tests	132,000	105,000	(27,000)
Recycling Expenses	650,000	850,000	200,000
Equipment Rental & Lease	140,000	297,000	157,000
Damage Claims & Settlements	3,000	10,000	7,000
Contracted and General Services	2,721,572	3,406,592	685,020
Stationary & Office Supplies	6,000	6,000	-
Clothing And Shoes	19,000	19,000	-
Non-Protect Apparel	4,500	15,000	10,500
Safety Equipment	12,100	18,100	6,000
Janitorial Supplies	9,000	13,000	4,000
Food Cost	11,850	11,850	-
Promotional Material	26,000	85,000	59,000
Fuels	4,300	11,800	7,500
Equipment	91,000	138,500	47,500
Consumables	53,500	87,500	34,000
Consum - Small Tools	13,500	14,500	1,000
Chemicals And Salts	7,000	7,000	-
Aggregates	25,000	25,000	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Solid Waste

B_SWSTE

	2025 Budget	2026 Proposed Budget	Change
Signs	15,000	55,000	40,000
Mechanical Supplies	10,500	10,500	-
Electrical Supplies	6,000	6,000	-
Oth Constr/Maint Supply	77,000	110,000	33,000
Field Equipment	35,000	45,000	10,000
Rolling Recycling Bins	1,430,000	2,130,000	700,000
Materials Goods Supplies and Utilities	1,856,250	2,808,750	952,500
Interac-Bank Charges	42,000	42,000	-
Bank Charges and Short-Term Interest	42,000	42,000	-
Expenses:	17,584,185	19,044,629	1,460,444
NET	(3,116,945)	(1,596,340)	1,520,605



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Technical Services

B_TECHSERV

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	-	2,150,430	2,150,430	2,214,943	2,281,391
Expenses:	-	2,150,430	2,150,430	2,214,943	2,281,391
NET	-	(2,150,430)	(2,150,430)	(2,214,943)	(2,281,391)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Technical Services

B_TECHSERV

	2025 Budget	2026 Proposed Budget	Change
Revenues:	-	-	-
511100 - Exempt Salary - Regular	-	1,319,222	1,319,222
512500 - CUPE Reg. Wages	-	435,739	435,739
513000 - Benefit Allocation	-	129,747	129,747
513010 - EI Expense	-	16,318	16,318
513020 - CPP Expense	-	48,799	48,799
513030 - LAPP Expense	-	160,839	160,839
513040 - RRSP Expense	-	39,765	39,765
Salaries Wages and Benefits	-	2,150,430	2,150,430
Expenses:	-	2,150,430	2,150,430
NET	-	(2,150,430)	(2,150,430)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Underground Services

B_UGS

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Net Taxes Available for Muni Purposes	175,000	175,000	-	180,250	185,658
Sales and User Charges	37,056,098	39,003,600	1,947,502	40,173,708	41,378,919
Sales to Other Governments	63,258	69,403	6,145	71,485	73,630
Penalties and Costs on Taxes	2,000	3,000	1,000	3,090	3,183
Revenues:	37,296,356	39,251,003	1,954,647	40,428,533	41,641,389
Salaries Wages and Benefits	7,708,143	7,577,935	(130,207)	7,805,273	8,039,432
Contracted and General Service	6,435,129	6,190,690	(244,439)	6,376,411	6,567,703
Materials Goods Supplies and Utilities	795,850	942,967	147,117	971,256	1,000,394
Transfers to Reserves for Operations	980,004	1,120,000	139,996	1,153,600	1,188,208
Expenses:	15,919,126	15,831,592	(87,533)	16,306,540	16,795,736
NET	21,377,230	23,419,411	2,042,180	24,121,993	24,845,653



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Underground Services

B_UGS

	2025 Budget	2026 Proposed Budget	Change
412410 - Water Main LIP	175,000	175,000	-
Special Assessment and Local Imp Taxes	175,000	175,000	-
Net Taxes Available for Muni Purposes	175,000	175,000	-
440000 - Sales of Goods & Services	14,000	16,000	2,000
444110 - Residential Water	13,967,930	15,179,000	1,211,070
444120 - Commercial/Indus Water	9,907,500	10,117,000	209,500
444150 - Meter Service Calls	10,000	16,000	6,000
444160 - RWSS Connection Fees	1,000,008	1,134,000	133,992
444170 - Administration Fees	-	600	600
444210 - Residential Sewer Services	6,901,900	7,075,000	173,100
444220 - Commercial/Industrial Sewer Services	5,254,760	5,466,000	211,240
Sales and User Charges	37,056,098	39,003,600	1,947,502
433000 - Other Government Sales	63,258	69,403	6,145
Sales to Other Governments	63,258	69,403	6,145
459030 - Water Utility Penalty	2,000	3,000	1,000
Penalties and Costs on Taxes	2,000	3,000	1,000
Revenues:	37,296,356	39,251,003	1,954,647
511100 - Exempt Salary - Regular	798,249	801,947	3,698
511120 - Exempt - Standby	56,280	56,300	20
512500 - CUPE Reg. Wages	5,034,216	4,881,539	(152,677)
512600 - CUPE OT Wages	486,400	459,300	(27,100)
512610 - CUPE Stand-By	85,420	84,310	(1,110)
512625 - CUPE Statutory Pay	89,400	76,000	(13,400)
512630 - Meal Allowances	5,150	5,250	100
512635 - Premium Pay Utility Operator	-	27,300	27,300
513000 - Benefit Allocation	394,473	412,746	18,274
513010 - EI Expense	66,373	63,336	(3,037)
513020 - CPP Expense	190,384	186,060	(4,324)
513030 - LAPP Expense	477,884	499,812	21,928



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Underground Services

B_UGS

	2025 Budget	2026 Proposed Budget	Change
513040 - RRSP Expense	23,915	24,035	120
Salaries Wages and Benefits	7,708,143	7,577,935	(130,207)
521100 - Business Travel	9,800	13,000	3,200
521160 - Employee Relations	2,100	2,050	(50)
521300 - Conference Registration	-	25,240	25,240
521371 - Training - Mandatory - Fees	-	10,060	10,060
521400 - Membership & Registr. Fee	3,830	4,500	670
521500 - Freight Charges	3,400	5,500	2,100
521730 - Mobile Phones	10,080	10,080	-
524000 - Prof. Services	25,000	25,000	-
525000 - Gen. Serv.-Contracted	6,234,519	5,987,860	(246,659)
525140 - Contract Water and Sewage Hauling	50,000	-	(50,000)
526500 - Vehicle Rental & Lease	62,400	62,400	-
527200 - Damage Claims & Settlements	34,000	45,000	11,000
Contracted and General Services	6,435,129	6,190,690	(244,439)
551100 - Stationary & Office Supplies	3,500	3,500	-
551200 - Clothing And Shoes	15,000	15,000	-
551201 - Protective Apparel	10,000	10,000	-
551210 - Safety Equipment	7,350	1,600	(5,750)
551300 - Janitorial Supplies	800	800	-
551410 - Food Cost	10,000	5,000	(5,000)
552100 - Fuels	2,500	2,500	-
552300 - Equipment	31,500	15,667	(15,833)
552400 - Consumables	42,500	42,500	-
552760 - Consum - Small Tools	36,900	36,900	-
553100 - Chemicals And Salts	75,000	75,000	-
553110 - Lab Reagents	1,200	3,000	1,800
553410 - Aggregates	132,600	150,000	17,400
553560 - Concrete	4,000	3,500	(500)
553810 - Mechanical Supplies	150,000	305,000	155,000



REGIONAL MUNICIPALITY
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REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Underground Services

B_UGS

	2025 Budget	2026 Proposed Budget	Change
554400 - Electricity	48,000	48,000	-
563020 - Water Meters	225,000	225,000	-
Materials Goods Supplies and Utilities	795,850	942,967	147,117
576260 - Contribution To Capital	980,004	1,120,000	139,996
Transfers to Reserves for Operations	980,004	1,120,000	139,996
Expenses:	15,919,126	15,831,592	(87,533)
NET	21,377,230	23,419,411	2,042,180



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Waste Water Treatment

B_WWTREAT

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	4,016,500	4,627,100	610,600	4,765,913	4,908,890
Sales to Other Governments	542,114	585,779	43,665	603,352	621,453
Other Revenue	200,000	200,000	0	206,000	212,180
Revenues:	4,758,614	5,412,879	654,265	5,575,265	5,742,523
Salaries Wages and Benefits	5,512,589	5,161,198	(351,391)	5,316,034	5,475,515
Contracted and General Service	1,582,340	1,508,075	(74,265)	1,553,317	1,599,917
Materials Goods Supplies and Utilities	690,850	690,350	(500)	711,061	732,392
Expenses:	7,785,779	7,359,623	(426,156)	7,580,412	7,807,824
NET	(3,027,166)	(1,946,744)	1,080,421	(2,005,147)	(2,065,301)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Waste Water Treatment

B_WWTREAT

	2025 Budget	2026 Proposed Budget	Change
444220 - Commercial/Industrial Sewer Services	2,120,660	2,460,000	339,340
444230 - Dewatered Biosolid Sludge	548,340	610,000	61,660
444240 - External WWT Sewage Commission	288,640	264,100	(24,540)
444250 - Commercial Mud Pit Facility	1,058,860	1,293,000	234,140
Sales and User Charges	4,016,500	4,627,100	610,600
433000 - Other Government Sales	542,114	585,779	43,665
Sales to Other Governments	542,114	585,779	43,665
449250 - Cost Reimbursement	200,000	200,000	0
Other Revenue	200,000	200,000	0
Other Revenue	200,000	200,000	0
Revenues:	4,758,614	5,412,879	654,265
511100 - Exempt Salary - Regular	670,875	492,979	(177,896)
511120 - Exempt - Standby	52,796	56,244	3,448
511130 - Exempt - Stat Pay	34,727	8,637	(26,090)
512500 - CUPE Reg. Wages	3,439,613	3,235,078	(204,536)
512600 - CUPE OT Wages	184,100	213,200	29,100
512610 - CUPE Stand-By	31,560	31,785	225
512620 - CUPE Shift Differential	21,960	21,474	(486)
512625 - CUPE Statutory Pay	233,820	224,585	(9,235)
512630 - Meal Allowances	1,640	1,980	340
512635 - Premium Pay Utility Operator	-	98,640	98,640
513000 - Benefit Allocation	290,379	271,288	(19,092)
513010 - EI Expense	46,827	40,716	(6,111)
513020 - CPP Expense	131,023	119,610	(11,413)
513030 - LAPP Expense	353,088	330,178	(22,910)
513040 - RRSP Expense	20,181	14,805	(5,376)
Salaries Wages and Benefits	5,512,589	5,161,198	(351,391)
521100 - Business Travel	3,600	2,100	(1,500)
521160 - Employee Relations	1,550	1,500	(50)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Waste Water Treatment

B_WWTREAT

	2025 Budget	2026 Proposed Budget	Change
521300 - Conference Registration	-	29,430	29,430
521371 - Training - Mandatory - Fees	-	24,950	24,950
521373 - Training - Beneficial - Fees	-	8,685	8,685
521400 - Membership & Registr. Fee	11,660	11,760	100
521500 - Freight Charges	221,540	222,200	660
521730 - Mobile Phones	16,620	18,550	1,930
522200 - Printing And Binding	1,350	-	(1,350)
522300 - Subscription & Publication	1,400	1,400	-
523300 - Eng. Consulting Services	410,000	-	(410,000)
523400 - Other Fees	720	360	(360)
523900 - Consultant Fees	-	425,000	425,000
524000 - Prof. Services	3,800	24,000	20,200
524200 - Computer Software	-	4,000	4,000
525000 - Gen. Serv.-Contracted	594,300	598,800	4,500
525200 - Contr. Bldg-R&M	200,000	-	(200,000)
525300 - Contr. Equip. R&M	15,100	18,000	2,900
525590 - Inspections & Tests	60,600	67,300	6,700
526300 - Equipment Rental & Lease	39,000	38,040	(960)
526500 - Vehicle Rental & Lease	-	12,000	12,000
527100 - Licenses & Permits	1,100	-	(1,100)
Contracted and General Services	1,582,340	1,508,075	(74,265)
550020 - Seasonal Decorations	800	500	(300)
551100 - Stationary & Office Supplies	3,150	3,500	350
551200 - Clothing And Shoes	6,100	7,500	1,400
551201 - Protective Apparel	2,600	2,600	-
551210 - Safety Equipment	17,500	17,500	-
551300 - Janitorial Supplies	600	800	200
551410 - Food Cost	2,300	2,900	600
551910 - Promotional Material	4,000	4,000	-
552100 - Fuels	1,500	-	(1,500)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Waste Water Treatment

B_WWTREAT

	2025 Budget	2026 Proposed Budget	Change
552300 - Equipment	2,000	3,000	1,000
552400 - Consumables	17,400	18,450	1,050
552760 - Consum - Small Tools	1,600	2,500	900
553100 - Chemicals And Salts	203,300	200,300	(3,000)
553110 - Lab Reagents	60,000	60,000	-
553400 - Sand And Gravel	7,000	6,000	(1,000)
553600 - Wood Products	330,000	330,000	-
553710 - Signs	1,000	1,000	-
554310 - Propane	-	300	300
563000 - Equipment & Furnishing	20,000	8,000	(12,000)
563010 - Field Equipment	10,000	21,500	11,500
Materials Goods Supplies and Utilities	690,850	690,350	(500)
Expenses:	7,785,779	7,359,623	(426,156)
NET	(3,027,166)	(1,946,744)	1,080,421



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Water Treatment

B_WTREAT

Description of Service

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	1,295,500	1,320,000	24,500	1,359,600	1,400,388
Sales to Other Governments	2,047,060	2,073,889	26,829	2,136,106	2,200,189
Revenues:	3,342,560	3,393,889	51,329	3,495,706	3,600,577
Salaries Wages and Benefits	9,465,882	8,264,776	(1,201,106)	8,512,719	8,768,101
Contracted and General Service	3,232,110	5,357,074	2,124,964	5,517,786	5,683,320
Materials Goods Supplies and Utilities	2,503,500	2,585,496	81,996	2,663,061	2,742,953
Expenses:	15,201,492	16,207,346	1,005,854	16,693,566	17,194,373
NET	(11,858,933)	(12,813,457)	(954,524)	(13,197,861)	(13,593,797)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Environmental Services
Water Treatment

B_WTREAT

	2025 Budget	2026 Proposed Budget	Change
444130 - Bulk Water Sales	1,295,500	1,320,000	24,500
Sales and User Charges	1,295,500	1,320,000	24,500
433000 - Other Government Sales	2,047,060	2,073,889	26,829
Sales to Other Governments	2,047,060	2,073,889	26,829
Revenues:	3,342,560	3,393,889	51,329
511100 - Exempt Salary - Regular	1,512,692	998,170	(514,522)
511120 - Exempt - Standby	109,100	88,350	(20,750)
511130 - Exempt - Stat Pay	9,264	-	(9,264)
512500 - CUPE Reg. Wages	5,087,052	4,584,686	(502,366)
512600 - CUPE OT Wages	966,500	884,900	(81,600)
512610 - CUPE Stand-By	56,420	56,580	160
512620 - CUPE Shift Differential	44,920	43,883	(1,037)
512625 - CUPE Statutory Pay	314,554	306,494	(8,060)
512630 - Meal Allowances	1,440	1,270	(170)
512635 - Premium Pay Utility Operator	-	133,560	133,560
513000 - Benefit Allocation	472,523	406,692	(65,831)
513010 - EI Expense	70,898	60,320	(10,578)
513020 - CPP Expense	203,364	177,200	(26,164)
513030 - LAPP Expense	571,643	492,663	(78,980)
513040 - RRSP Expense	45,512	30,007	(15,505)
Salaries Wages and Benefits	9,465,882	8,264,776	(1,201,106)
521100 - Business Travel	187,000	183,200	(3,800)
521160 - Employee Relations	2,500	2,300	(200)
521300 - Conference Registration	-	32,340	32,340
521371 - Training - Mandatory - Fees	-	68,315	68,315
521400 - Membership & Registr. Fee	8,000	22,800	14,800
521500 - Freight Charges	22,000	22,200	200
521730 - Mobile Phones	21,850	17,524	(4,326)
523300 - Eng. Consulting Services	860,000	-	(860,000)



REGIONAL MUNICIPALITY
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REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Water Treatment

B_WTREAT

	2025 Budget	2026 Proposed Budget	Change
523900 - Consultant Fees	-	705,000	705,000
524000 - Prof. Services	153,000	83,000	(70,000)
524210 - App Software Support	74,060	244,000	169,940
525000 - Gen. Serv.-Contracted	1,427,000	1,455,900	28,900
525300 - Contr. Equip. R&M	206,000	2,296,200	2,090,200
525590 - Inspections & Tests	184,200	102,000	(82,200)
526300 - Equipment Rental & Lease	58,000	113,940	55,940
527100 - Licenses & Permits	28,500	8,355	(20,145)
Contracted and General Services	3,232,110	5,357,074	2,124,964
551100 - Stationary & Office Supplies	12,200	11,600	(600)
551200 - Clothing And Shoes	7,800	2,800	(5,000)
551201 - Protective Apparel	23,800	4,100	(19,700)
551210 - Safety Equipment	46,600	46,400	(200)
551300 - Janitorial Supplies	2,300	1,800	(500)
551410 - Food Cost	6,200	6,000	(200)
551980 - Community Events	45,000	45,000	-
552100 - Fuels	4,000	-	(4,000)
552300 - Equipment	11,000	8,500	(2,500)
552400 - Consumables	26,400	26,200	(200)
552760 - Consum - Small Tools	1,000	4,000	3,000
553100 - Chemicals And Salts	2,237,200	2,308,596	71,396
553110 - Lab Reagents	20,000	62,000	42,000
553800 - Instrument Supply	15,000	20,500	5,500
553830 - Plumbing Supplies	1,500	-	(1,500)
553840 - Electrical Supplies	-	500	500
553900 - Oth Constr/Maint Supply	-	500	500
563000 - Equipment & Furnishing	20,500	6,000	(14,500)
563010 - Field Equipment	17,000	-	(17,000)
563100 - Computer Hardware	6,000	31,000	25,000
Materials Goods Supplies and Utilities	2,503,500	2,585,496	81,996



REGIONAL MUNICIPALITY
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REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services

Water Treatment

B_WTREAT

	2025 Budget	2026 Proposed Budget	Change
Expenses:	15,201,492	16,207,346	1,005,854
NET	(11,858,933)	(12,813,457)	(954,524)