

Community Services 2026 Proposed Operating Budget

Presenter: Toni Elliott, Director

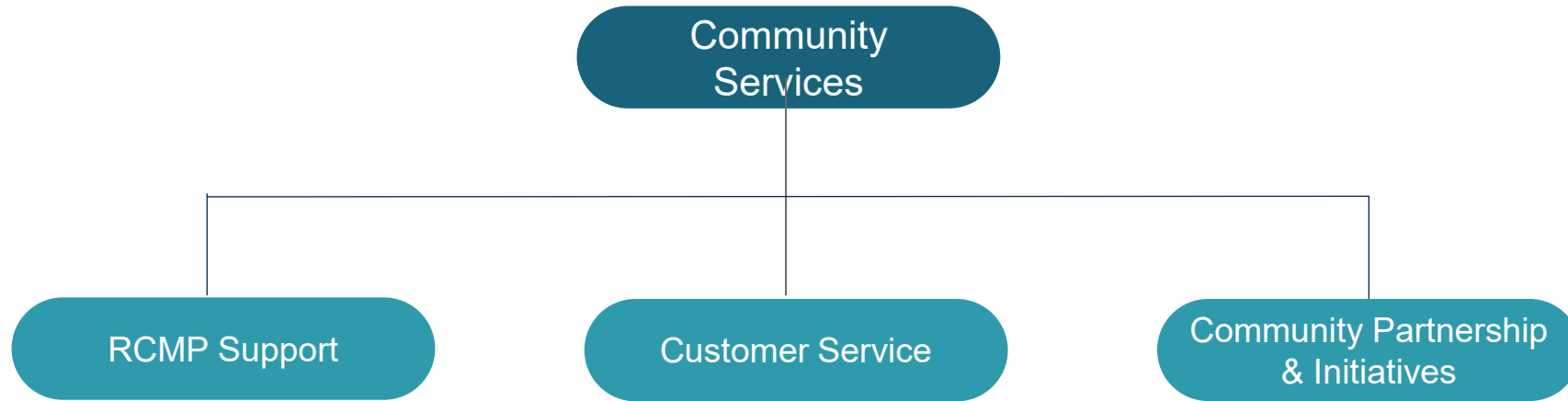
Department: Community Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Community Services



Community Services

Department Mandate:

The Community Service department enhances the quality of life for all residents through partnerships with and service to residents, community groups and non-profit organizations.

Community Services encompasses community development initiatives, social programming, regional customer service, and operational support to the RCMP.



Community Services

Community Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Government Transfers	5,798,430	9,074,787	6,569,950	(2,504,837)	6,767,049	6,970,060
Sales and User Charges	192,615	308,000	327,500	19,500	337,325	347,445
Licenses and Permits	-	-	2,800	2,800	2,884	2,971
Fines	575,221	535,000	610,000	75,000	628,300	647,149
Returns on Investments	17,628	15,000	15,000	-	15,450	15,914
Rentals	681,740	816,000	888,000	72,000	914,640	942,079
Other Revenue	116,757	150,200	138,550	(11,650)	142,707	146,988
Transfers from Reserves for Operations	2,113,511	598,625	6,358,650	5,760,025	6,549,410	6,745,892
Total Revenues	9,495,902	11,497,612	14,910,450	3,412,838	15,357,764	15,818,496
Expenses						
Salaries Wages and Benefits	14,516,136	18,731,110	19,437,786	706,676	20,020,919	20,621,547
Contracted and General Services	1,224,555	766,172	1,510,768	744,596	1,556,091	1,602,774
Purchases from Other Governments	26,240,686	39,911,200	40,451,275	540,075	41,664,813	42,914,758
Materials Goods Supplies and Utilities	353,032	398,380	423,680	25,300	436,390	449,482
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	22,693,147	23,373,942
Transfers to Facilities	20,850,695	21,137,210	22,431,280	1,294,070	23,104,218	23,797,345
Bank Charges and Short-Term Interest	5,594	6,600	7,000	400	7,210	7,426
Other Expenditures	78,095	-	-	-	-	-
Transfers to Reserves for Operations	1,618,105	-	-	-	-	-
Total Expenses	85,219,414	102,758,951	106,293,971	3,535,020	109,482,790	112,767,274
Net Impact	(75,723,512)	(91,261,339)	(91,383,521)	122,182	(94,125,026)	(96,948,778)

*as of September 30th, 2025



Community Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	18,731,110	14,516,136	19,437,786	706,676

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	122	7	123	1

*as of September 30th, 2025



Administration

Community Services Admin	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
Total Revenues	-	-	-	-
Expenses				
Salaries Wages and Benefits	345,321	449,596	420,228	(29,368)
Contracted & General Services	1,362	700	49,620	48,920
Materials Goods Supplies & Utilities	4,276	2,850	5,500	2,650
Other Expenditures	-	-	-	-
Total Expenses	350,958	453,146	475,348	22,202
Net Impact	(350,958)	(453,146)	(475,348)	22,202

**as of September 30th, 2025*



RCMP Support

RCMP Support	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	3,173,779	3,595,587	3,611,940	16,353
Transfers from Reserves	-	-	-	-
Total Revenues	3,173,779	3,595,587	3,611,940	16,353
Expenses				
Salaries Wages and Benefits	8,044,868	11,135,099	10,847,608	(287,492)
Contracted & General Services	258,753	44,835	34,300	(10,535)
Materials Goods Supplies & Utilities	115,168	84,820	102,175	17,355
Other Expenditures	26,246,167	39,916,600	40,457,000	540,400
Total Expenses	34,664,986	51,181,354	51,441,083	259,728
Net Impact	(31,491,207)	(47,585,767)	(47,829,143)	243,375

*as of September 30th, 2025



Customer Service

Customer Service	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	1,911	-	750	750
Transfers from Reserves	-	-	-	-
Total Revenues	1,911	-	750	750
Expenses				
Salaries Wages and Benefits	1,905,228	2,166,594	2,738,700	572,106
Contracted & General Services	689	3,280	2,450	(830)
Materials Goods Supplies & Utilities	2,433	3,700	9,900	6,200
Other Expenditures	-	-	-	-
Total Expenses	1,908,351	2,173,574	2,751,050	577,476
Net Impact	(1,906,440)	(2,173,574)	(2,750,300)	576,726

*as of September 30th, 2025



Community Partnerships & Initiatives

Community Partnerships and Initiatives	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	4,206,701	7,303,400	4,939,110	(2,364,290)
Transfers from Reserves	2,113,511	598,625	6,358,650	5,760,025
Total Revenues	6,320,212	7,902,025	11,297,760	3,395,735
Expenses				
Salaries Wages and Benefits	4,220,718	4,979,821	5,431,250	451,429
Contracted & General Services	963,752	717,357	1,424,398	707,041
Materials Goods Supplies & Utilities	231,155	307,010	306,105	(905)
Other Expenditures	42,879,494	42,946,689	44,464,737	1,518,048
Total Expenses	48,295,119	48,950,877	51,626,490	2,675,613
Net Impact	(41,974,907)	(41,048,852)	(40,328,730)	(720,122)

*as of September 30th, 2025



Community Services

Community Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	11,497,612	14,910,450	3,412,838	15,357,764	15,818,496
Expenses	102,758,951	106,293,971	3,535,020	109,482,790	112,767,274
Net Impact	(91,261,339)	(91,383,521)	122,182	(94,125,026)	(96,948,778)



Thank You



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