

# Planning & Development Services 2026 Proposed Operating Budget

Presenter: Amanda Owens, Director

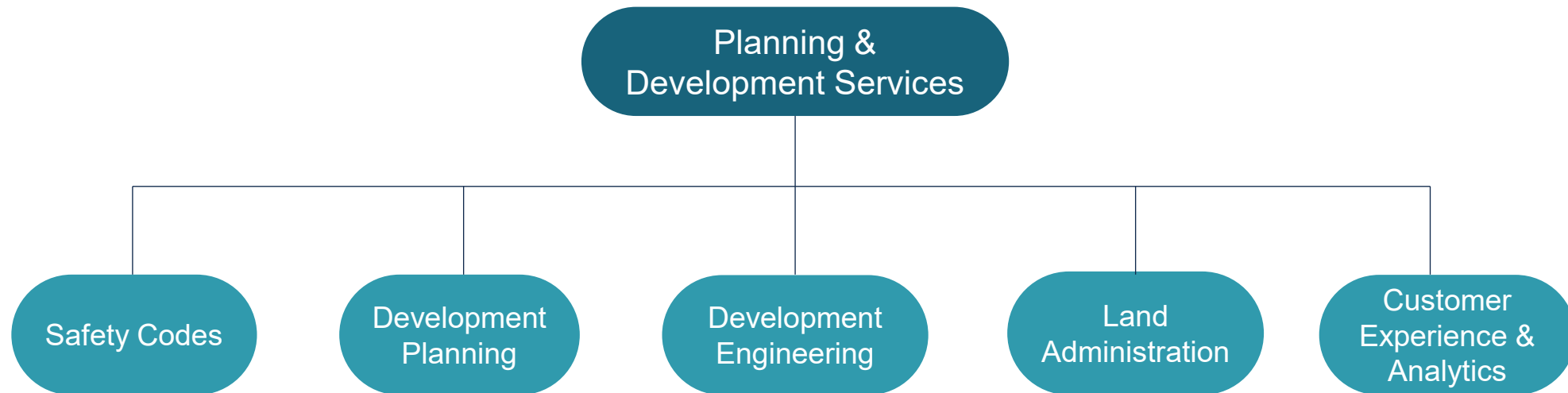
Department: Planning & Development Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Planning & Development Services



# Planning & Development Services

## Department Mandate:

Planning & Development Services' vision is “building quality communities through clear, professional, and consistent decisions.”

In alignment with *Business Process Improvement*, our priority is to provide exceptional service, and our goals are to:

- Support business activities in the region
- Provide exceptional customer service
- Reduce barriers to development

In alignment with our work culture, our priority is our People, and our goals are to:

- Create a work environment where all feel motivated and supported to provide exceptional service.
- Recruit skilled and enthusiastic people; and encourage growth.
- Develop a succession plan for all lead positions in the department.



# Planning & Development Services

Planning & Development	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>						
Sales and User Charges	283,702	31,438	19,625	(11,813)	20,214	20,820
Licenses and Permits	2,001,822	1,650,707	1,668,000	17,293	1,718,040	1,769,581
Rentals	290,786	314,352	318,305	3,953	327,854	337,690
Other Revenue	4,585	-	-	-	-	-
Transfers from Reserves for Operations	747,321	-	-	-	-	-
<b>Total Revenues</b>	<b>3,328,216</b>	<b>1,996,497</b>	<b>2,005,930</b>	<b>9,433</b>	<b>2,066,108</b>	<b>2,128,091</b>
<b>Expenses</b>						
Salaries Wages and Benefits	9,062,316	12,154,084	13,390,114	1,236,030	13,791,817	14,205,572
Contracted and General Services	914,400	1,668,010	1,035,861	(632,149)	1,066,937	1,098,945
Purchases from Other Governments	37,017	8,550	9,050	500	9,322	9,601
Materials Goods Supplies and Utilities	4,302	68,250	31,452	(36,798)	32,396	33,367
Transfers to Individuals & Organizations	659,369	-	-	-	-	-
Bank Charges and Short-Term Interest	29,319	38,000	38,000	-	39,140	40,314
Other Expenditures	(2,595)	-	-	-	-	-
<b>Total Expenses</b>	<b>10,704,128</b>	<b>13,936,894</b>	<b>14,504,477</b>	<b>567,583</b>	<b>14,939,612</b>	<b>15,387,799</b>
<b>Net Impact</b>	<b>(7,375,912)</b>	<b>(11,940,397)</b>	<b>(12,498,547)</b>	<b>558,150</b>	<b>(12,873,504)</b>	<b>(13,259,708)</b>

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



# Planning & Development Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	12,154,084	9,062,316	13,390,114	1,236,030

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	87	16	89	2

\*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	344,617	453,003	453,208	205
Contracted & General Services	5,430	3,080	58,080	55,000
Materials Goods Supplies & Utilities	1,056	3,400	2,900	(500)
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>351,103</b>	<b>459,483</b>	<b>514,188</b>	<b>54,705</b>
<b>Net Impact</b>	<b>(351,103)</b>	<b>(459,483)</b>	<b>(514,188)</b>	<b>54,705</b>

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



# Safety Codes

Safety Codes	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	1,283,395	1,083,980	1,137,625	53,645
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>1,283,395</b>	<b>1,083,980</b>	<b>1,137,625</b>	<b>53,645</b>
<b>Expenses</b>				
Salaries Wages and Benefits	2,525,387	3,309,026	3,654,267	345,241
Contracted & General Services	21,792	71,610	73,600	1,990
Materials Goods Supplies & Utilities	4,356	7,450	7,152	(298)
Other Expenditures	(2,070)	-	-	-
<b>Total Expenses</b>	<b>2,549,465</b>	<b>3,388,086</b>	<b>3,735,019</b>	<b>346,933</b>
<b>Net Impact</b>	<b>(1,266,070)</b>	<b>(2,304,106)</b>	<b>(2,597,394)</b>	<b>293,288</b>

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



# Development Planning

Development Planning	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	552,184	207,157	185,000	(22,157)
Transfers from Reserves	662,836	-	-	-
<b>Total Revenues</b>	<b>1,215,020</b>	<b>207,157</b>	<b>185,000</b>	<b>(22,157)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	3,117,605	4,615,383	4,922,701	307,318
Contracted & General Services	23,559	32,950	381,450	348,500
Materials Goods Supplies & Utilities	8,716	10,800	11,100	300
Other Expenditures	660,872	4,500	4,000	(500)
<b>Total Expenses</b>	<b>3,810,752</b>	<b>4,663,633</b>	<b>5,319,251</b>	<b>655,618</b>
<b>Net Impact</b>	<b>(2,595,731)</b>	<b>(4,456,476)</b>	<b>(5,134,251)</b>	<b>677,775</b>

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



# Development Engineering

Development Engineering	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	104,549	5,378	10,000	4,622
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>104,549</b>	<b>5,378</b>	<b>10,000</b>	<b>4,622</b>
<b>Expenses</b>				
Salaries Wages and Benefits	754,499	995,003	1,120,410	125,406
Contracted & General Services	7,508	458,915	12,426	(446,489)
Materials Goods Supplies & Utilities	434	2,000	2,200	200
Other Expenditures	-	50	50	-
<b>Total Expenses</b>	<b>762,441</b>	<b>1,455,968</b>	<b>1,135,086</b>	<b>(320,883)</b>
<b>Net Impact</b>	<b>(657,892)</b>	<b>(1,450,590)</b>	<b>(1,125,086)</b>	<b>(325,505)</b>

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



# Land Administration

Land Administration	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	380,351	381,072	388,305	7,233
Transfers from Reserves	83,385	-	-	-
<b>Total Revenues</b>	<b>463,736</b>	<b>381,072</b>	<b>388,305</b>	<b>7,233</b>
<b>Expenses</b>				
Salaries Wages and Benefits	906,940	1,268,979	1,319,435	50,456
Contracted & General Services	419,015	546,965	323,835	(223,130)
Materials Goods Supplies & Utilities	742	1,300	1,400	100
Other Expenditures	34,840	4,000	5,000	1,000
<b>Total Expenses</b>	<b>1,361,537</b>	<b>1,821,244</b>	<b>1,649,670</b>	<b>(171,574)</b>
<b>Net Impact</b>	<b>(897,801)</b>	<b>(1,440,172)</b>	<b>(1,261,365)</b>	<b>(178,807)</b>

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



# Customer Experience & Analytics

Customer Experience & Analytics	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	259,945	318,910	285,000	(33,910)
Transfers from Reserves	472	-	-	-
<b>Total Revenues</b>	<b>260,417</b>	<b>318,910</b>	<b>285,000</b>	<b>(33,910)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	1,413,268	1,512,690	1,920,093	407,403
Contracted & General Services	437,095	554,490	186,470	(368,020)
Materials Goods Supplies & Utilities	(11,003)	43,300	6,700	(36,600)
Other Expenditures	29,468	38,000	38,000	-
<b>Total Expenses</b>	<b>1,868,828</b>	<b>2,148,480</b>	<b>2,151,263</b>	<b>2,783</b>
<b>Net Impact</b>	<b>(1,608,411)</b>	<b>(1,829,570)</b>	<b>(1,866,263)</b>	<b>36,693</b>

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



# Planning & Development Services

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<b>Revenues</b>	1,996,497	2,005,930	9,433	2,066,108	2,128,091
<b>Expenses</b>	13,936,894	14,504,477	567,583	14,939,611	15,387,799
<b>Net Impact</b>	<b>(11,940,397)</b>	<b>(12,498,547)</b>	<b>558,150</b>	<b>(12,873,503)</b>	<b>(13,259,708)</b>



# Thank You



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