

Public Works 2026 Proposed Operating Budget

Presenter: Keith Smith, Director

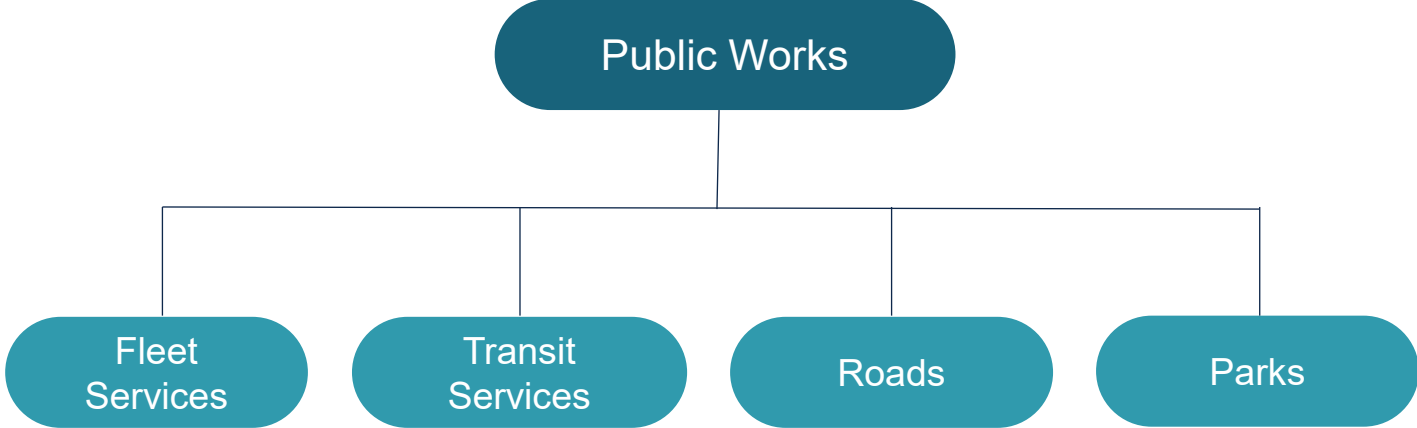
Department: Public Works

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Public Works



Public Works

Department Mandate:

The Public Works department is dedicated to delivering high-quality, cost-effective services that enhance the livability and sustainability of our region's urban and rural communities.

Through the integrated efforts of Parks & Roads and Transportation & Fleet, Public Works ensures safe and reliable infrastructure, efficient transportation, and well-maintained public spaces. The department is committed to transparency, collaboration, and continuous improvement, engaging with residents to understand their needs and deliver services that reflect community priorities.



Public Works

Public Works	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Government Transfers	2,121,949	-	-	-	-	-
Sales and User Charges	1,521,248	2,233,039	2,067,510	(165,529)	2,129,535	2,193,421
Licenses and Permits	294,727	251,250	240,050	(11,200)	247,252	254,669
Returns on Investments	1,410	-	2,000	2,000	2,060	2,122
Other Revenue	382,383	180,000	309,000	129,000	318,270	327,818
Transfers from Reserves for Operations	212,873	-	-	-	-	-
Total Revenues	4,534,590	2,664,289	2,618,560	(45,729)	2,697,117	2,778,030
Expenses						
Salaries Wages and Benefits	37,056,894	49,022,354	50,983,103	1,960,749	52,512,596	54,087,974
Contracted & General Services	13,758,188	17,150,341	18,871,920	1,721,579	19,438,078	20,021,220
Materials Goods Supplies & Utilities	9,581,087	13,978,642	14,082,750	104,108	14,505,233	14,940,390
Bank Charges and Interest	785	750	1,000	250	1,030	1,061
Other Expenditures	(42,208)	-	-	-	-	-
Transfers to Reserves for Operations	1,410	-	-	-	-	-
Total Expenses	60,356,156	80,152,087	83,938,773	3,786,686	86,456,937	89,050,645
Net Impact	(55,821,566)	(77,487,798)	(81,320,213)	3,832,415	(83,759,820)	(86,272,615)

*as of September 30th, 2025



Public Works

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	49,022,354	37,056,894	50,983,103	1,960,749

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	330	35	330	0

**as of September 30th, 2025*



Administration

Public Works Administration	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
Total Revenues	-	-	-	-
Expenses				
Salaries Wages and Benefits	643,312	652,181	850,896	198,715
Contracted & General Services	28,471	54,480	147,200	92,720
Materials Goods Supplies & Utilities	31,734	39,200	36,800	(2,400)
Other Expenditures	175	-	-	-
Total Expenses	703,692	745,861	1,034,896	289,035
Net Impact	(703,692)	(745,861)	(1,034,896)	289,035

*as of September 30th, 2025



Fleet Services

Fleet Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	171,988	135,000	210,000	75,000
Transfers from Reserves	-	-	-	-
Total Revenues	171,988	135,000	210,000	75,000
Expenses				
Salaries Wages and Benefits	5,393,271	6,454,804	7,603,937	1,149,133
Contracted & General Services	2,921,581	4,145,064	3,980,400	(164,664)
Materials Goods Supplies & Utilities	5,441,863	7,648,746	7,760,500	111,754
Other Expenditures	-	-	-	-
Total Expenses	13,756,715	18,248,614	19,344,837	1,096,223
Net Impact	(13,584,727)	(18,113,614)	(19,134,837)	1,021,223

**as of September 30th, 2025*



Transit Services

Transit Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	1,548,797	2,030,164	1,857,000	(173,164)
Transfers from Reserves	-	-	-	-
Total Revenues	1,548,797	2,030,164	1,857,000	(173,164)
Expenses				
Salaries Wages and Benefits	14,408,318	19,315,878	19,326,126	10,248
Contracted & General Services	964,426	1,316,192	1,158,650	(157,542)
Materials Goods Supplies & Utilities	374,288	618,496	590,500	(27,996)
Other Expenditures	(77,829)	-	-	-
Total Expenses	15,669,203	21,250,566	21,075,276	(175,290)
Net Impact	(14,120,406)	(19,220,402)	(19,218,276)	(2,126)

*as of September 30th, 2025



Roads

Roads	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	2,460,102	401,250	460,000	58,750
Transfers from Reserves	-	-	-	-
Total Revenues	2,460,102	401,250	460,000	58,750
Expenses				
Salaries Wages and Benefits	7,710,990	11,205,378	11,137,412	(67,967)
Contracted & General Services	7,204,219	7,246,145	8,516,665	1,270,520
Materials Goods Supplies & Utilities	3,156,237	4,480,000	4,473,200	(6,800)
Other Expenditures	-	-	-	-
Total Expenses	18,071,446	22,931,523	24,127,277	1,195,753
Net Impact	(15,611,344)	(22,530,273)	(23,667,277)	1,137,003

*as of September 30th, 2025



Parks

Parks	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	141,430	97,875	91,560	(6,315)
Transfers from Reserves	212,873	-	-	-
Total Revenues	354,303	97,875	91,560	(6,315)
Expenses				
Salaries Wages and Benefits	8,674,977	11,394,113	12,064,733	670,620
Contracted & General Services	2,642,750	4,388,460	5,069,005	680,545
Materials Goods Supplies & Utilities	678,560	1,192,200	1,221,750	29,550
Other Expenditures	37,642	750	1,000	250
Total Expenses	12,033,929	16,975,523	18,356,488	1,380,965
Net Impact	(11,679,626)	(16,877,648)	(18,264,928)	1,387,280

*as of September 30th, 2025



Public Works

Public Works	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	2,664,289	2,618,560	(45,729)	2,697,117	2,778,030
Expenses	80,152,087	83,938,773	3,786,686	86,456,937	89,050,645
Net Impact	(77,487,798)	(81,320,213)	3,832,415	(83,759,820)	(86,272,614)



Thank You



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