



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

D_PW

Description of Service

The Public Works & Transit Services Department consists of the following Branches:

- Administration
- Fleet Services
- Transit Services
- Parks
- Roads

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	2,233,039	2,067,510	(165,529)	2,129,535	2,193,421
Licenses and Permits	251,250	240,050	(11,200)	247,252	254,669
Returns on Investments	-	2,000	2,000	2,060	2,122
Other Revenue	180,000	309,000	129,000	318,270	327,818
Revenues:	2,664,289	2,618,560	(45,729)	2,697,117	2,778,030
Salaries Wages and Benefits	49,022,354	50,983,103	1,960,749	52,512,596	54,087,974
Contracted and General Services	17,150,341	18,871,920	1,721,579	19,438,078	20,021,220
Materials Goods Supplies and Utilities	13,978,642	14,082,750	104,108	14,505,233	14,940,390
Bank Charges and Short-Term Interest	750	1,000	250	1,030	1,061
Expenses:	80,152,087	83,938,773	3,786,686	86,456,937	89,050,645
NET	(77,487,798)	(81,320,213)	(3,832,415)	(83,759,820)	(86,272,614)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

D_PW

	2025 Budget	2026 Proposed Budget	Change
Transit Fares	551,250	503,000	(48,250)
Multiple Ride Pass Sales	196,875	210,000	13,125
Adult Transit Pass Sales	235,164	300,000	64,836
Student Transit Pass Sales	1,001,875	820,000	(181,875)
Fees/Charges	63,375	84,510	21,135
Other Fees	150,000	150,000	-
Ball Diamond Rentals	20,000	-	(20,000)
Soccer Pitches	7,000	-	(7,000)
Cricket Field Rentals	5,000	-	(5,000)
Rugby Field Rentals	2,500	-	(2,500)
Sales and User Charges	2,233,039	2,067,510	(165,529)
Permits & Fees	251,250	240,050	(11,200)
Licenses and Permits	251,250	240,050	(11,200)
Interest Income	-	2,000	2,000
Returns on Investments	-	2,000	2,000
Cost Reimbursement	180,000	309,000	129,000
Other Revenue	180,000	309,000	129,000
Other Revenue	180,000	309,000	129,000
Revenues:	2,664,289	2,618,560	(45,729)
Exempt Salary - Regular	4,823,709	5,059,566	235,858
Exempt - Standby	-	231,550	231,550
Exempt - Stat Pay	-	23,000	23,000
Exempt OT Salary	12,000	6,000	(6,000)
CUPE Reg. Wages	20,567,272	21,702,163	1,134,890
CUPE OT Wages	1,165,646	1,273,499	107,853
CUPE Stand-By	1,000	250	(750)
CUPE Shift Differential	115,208	109,500	(5,708)
CUPE Statutory Pay	852,820	748,516	(104,304)
Meal Allowances	3,695	4,095	400



REGIONAL MUNICIPALITY OF WOOD BUFFALO

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Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

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	2025 Budget	2026 Proposed Budget	Change
Transit Wages - Regular	12,843,168	12,934,006	90,838
Transit OT Wages	559,200	531,000	(28,200)
Transit Stat Pay	310,500	287,000	(23,500)
Benefit Allocation	2,668,431	2,765,406	96,975
EI Expense	452,990	469,128	16,138
CPP Expense	1,296,929	1,370,436	73,507
LAPP Expense	3,213,249	3,329,626	116,377
RRSP Expense	136,537	138,362	1,825
Salaries Wages and Benefits	49,022,354	50,983,103	1,960,749
Business Travel	25,965	26,215	250
Public Relations	20,500	21,500	1,000
Employee Relations	33,075	30,000	(3,075)
Conference Registration	-	40,000	40,000
Training - Mandatory - Fees	-	20,000	20,000
Training - Beneficial - Fees	-	40,000	40,000
Membership & Registr. Fee	30,990	33,610	2,620
Freight Charges	178,825	254,725	75,900
Postage	306	400	94
Mobile Phones	121,284	137,160	15,876
Advert/Promotion	10,002	10,000	(2)
Printing And Binding	98,400	108,900	10,500
Subscription & Publication	100	3,300	3,200
Consultant Fees	150,000	-	(150,000)
Prof. Services	-	10,000	10,000
Computer Software	-	11,900	11,900
Driver's License Medical	6,246	6,450	204
Security	290,004	333,650	43,646
Other Profess. Services	10,000	-	(10,000)
Gen. Serv.-Contracted	11,240,180	12,580,280	1,340,100
Contr.- Road Marking	350,000	250,000	(100,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

D_PW

	2025 Budget	2026 Proposed Budget	Change
Traffic Signals Maint.	528,000	658,000	130,000
Contract Water and Sewage Hauling	30,000	15,000	(15,000)
Contr. Equip. R&M	3,500	3,500	-
Fire Extinguisher R&M	2,000	3,200	1,200
Contr. Veh. Mech. R&M	3,100,996	3,300,000	199,004
Ground Engaging Tools	100,000	60,000	(40,000)
Vandalism Repairs	15,000	11,000	(4,000)
Accident Repairs	24,500	43,000	18,500
Equipment Rental & Lease	60,000	63,980	3,980
Radio - Rental & Lease	1,200	1,200	-
Vehicle Rental & Lease	667,500	739,250	71,750
Licenses & Permits	4,768	5,700	932
Damage Claims & Settlements	15,000	18,000	3,000
Dry Cleaning	2,000	2,000	-
Towing	30,000	30,000	-
Contracted and General Services	17,150,341	18,871,920	1,721,579
Street Decorations	35,000	30,000	(5,000)
Seasonal Decorations	38,000	85,000	47,000
Stationary & Office Supplies	37,200	35,000	(2,200)
Spec. Progr. Supplies	18,400	2,000	(16,400)
Clothing And Shoes	-	1,000	1,000
Protective Apparel	116,896	73,150	(43,746)
Safety Equipment	5,000	11,500	6,500
Food Cost	-	1,500	1,500
Public Engagements	19,000	12,500	(6,500)
Playground Equipment	70,000	100,000	30,000
Promotional Material	1,000	6,600	5,600
Fuels	4,726,200	4,745,200	19,000
Lubes	162,000	149,000	(13,000)
Tire	450,000	450,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

D_PW

	2025 Budget	2026 Proposed Budget	Change
Equipment	2,078,500	2,178,500	100,000
Consumables	281,046	309,450	28,404
Consum - Small Tools	106,900	117,250	10,350
Chemicals And Salts	852,500	842,500	(10,000)
Fertilizer	68,500	68,500	-
Ground Materials	70,250	106,000	35,750
Topsoil	24,500	30,000	5,500
Sod	7,500	7,500	-
Seed	31,500	26,500	(5,000)
Tree Planting	8,200	16,200	8,000
Plant Materials	164,500	136,000	(28,500)
Sand And Gravel	238,000	241,000	3,000
Aggregates	82,500	70,000	(12,500)
Cold Mix	17,000	15,000	(2,000)
Hot Mix	55,000	50,000	(5,000)
Concrete	28,500	27,000	(1,500)
Asphalt	15,000	11,000	(4,000)
Wood Products	53,850	53,350	(500)
Steel Products	32,000	41,000	9,000
Signs	110,000	111,250	1,250
Oth Constr/Maint Supply	120,000	100,000	(20,000)
Propane	2,900	400	(2,500)
Electricity	3,600,000	3,600,000	0
Equipment & Furnishing	135,000	151,100	16,100
Field Equipment	113,300	70,800	(42,500)
Computer Hardware	3,000	-	(3,000)
Materials Goods Supplies and Utilities	13,978,642	14,082,750	104,108
Interac-Bank Charges	750	1,000	250
Bank Charges and Short-Term Interest	750	1,000	250
Expenses:	80,152,087	83,938,773	3,786,686



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Public Works

D_PW

	2025 Budget	2026 Proposed Budget	Change
NET	(77,487,798)	(81,320,213)	(3,832,415)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Public Works
Public Works Administration

M_PWADM

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	652,181	850,896	198,715	876,423	902,716
Contracted and General Services	54,480	147,200	92,720	151,616	156,164
Materials Goods Supplies and Utilities	39,200	36,800	(2,400)	37,904	39,041
Expenses:	745,861	1,034,896	289,035	1,065,943	1,097,921
NET	(745,861)	(1,034,896)	(289,035)	(1,065,943)	(1,097,921)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Public Works
 Public Works Administration

M_PWADM

	2025 Budget	2026 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	526,635	688,051	161,416
Benefit Allocation	39,136	51,050	11,915
El Expense	4,525	6,032	1,507
CPP Expense	12,981	17,720	4,739
LAPP Expense	53,006	67,303	14,298
RRSP Expense	15,899	20,739	4,840
Salaries Wages and Benefits	652,181	850,896	198,715
Business Travel	1,875	900	(975)
Public Relations	12,000	8,000	(4,000)
Employee Relations	33,075	30,000	(3,075)
Conference Registration	-	40,000	40,000
Training - Mandatory - Fees	-	20,000	20,000
Training - Beneficial - Fees	-	40,000	40,000
Membership & Registr. Fee	6,500	6,500	-
Freight Charges	500	500	-
Postage	50	100	50
Mobile Phones	480	1,200	720
Contracted and General Services	54,480	147,200	92,720
Stationary & Office Supplies	37,200	35,000	(2,200)
Consumables	800	1,000	200
Equipment & Furnishing	1,200	800	(400)
Materials Goods Supplies and Utilities	39,200	36,800	(2,400)
Expenses:	745,861	1,034,896	289,035
NET	(745,861)	(1,034,896)	(289,035)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Fleet Services

B_FLEET

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Other Revenue	135,000	210,000	75,000	216,300	222,789
Revenues:	135,000	210,000	75,000	216,300	222,789
Salaries Wages and Benefits	6,454,804	7,603,937	1,149,133	7,832,055	8,067,016
Contracted and General Services	4,145,064	3,980,400	(164,664)	4,099,812	4,222,806
Materials Goods Supplies and Utilities	7,648,746	7,760,500	111,754	7,993,315	8,233,114
Expenses:	18,248,614	19,344,837	1,096,223	19,925,182	20,522,937
NET	(18,113,614)	(19,134,837)	(1,021,223)	(19,708,882)	(20,300,148)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Fleet Services

B_FLEET

	2025 Budget	2026 Proposed Budget	Change
Cost Reimbursement	135,000	210,000	75,000
Other Revenue	135,000	210,000	75,000
Other Revenue	135,000	210,000	75,000
Revenues:	135,000	210,000	75,000
Exempt Salary - Regular	816,838	943,963	127,125
Exempt - Standby	-	98,000	98,000
CUPE Reg. Wages	3,975,305	4,755,709	780,405
CUPE OT Wages	566,996	500,000	(66,996)
CUPE Shift Differential	25,998	26,000	2
CUPE Statutory Pay	97,350	120,000	22,650
Meal Allowances	580	580	-
Benefit Allocation	343,023	408,621	65,598
EI Expense	49,779	58,812	9,033
CPP Expense	142,788	173,660	30,872
LAPP Expense	411,627	490,346	78,718
RRSP Expense	24,519	28,245	3,726
Salaries Wages and Benefits	6,454,804	7,603,937	1,149,133
Business Travel	4,800	3,200	(1,600)
Membership & Registr. Fee	1,500	1,500	-
Freight Charges	67,000	80,000	13,000
Mobile Phones	6,000	4,200	(1,800)
Printing And Binding	47,000	40,000	(7,000)
Subscription & Publication	-	3,200	3,200
Computer Software	-	11,900	11,900
Driver's License Medical	500	500	-
Gen. Serv.-Contracted	310,000	396,500	86,500
Fire Extinguisher R&M	-	1,200	1,200
Contr. Veh. Mech. R&M	3,099,996	3,300,000	200,004
Ground Engaging Tools	100,000	60,000	(40,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Fleet Services

B_FLEET

	2025 Budget	2026 Proposed Budget	Change
Accident Repairs	24,500	42,500	18,000
Vehicle Rental & Lease	450,000	-	(450,000)
Licenses & Permits	3,768	5,700	1,932
Towing	30,000	30,000	-
Contracted and General Services	4,145,064	3,980,400	(164,664)
Protective Apparel	21,000	12,400	(8,600)
Food Cost	-	500	500
Fuels	4,720,000	4,740,000	20,000
Lubes	162,000	149,000	(13,000)
Tire	450,000	450,000	-
Equipment	2,075,000	2,175,000	100,000
Consumables	161,996	160,000	(1,996)
Consum - Small Tools	58,750	73,600	14,850
Materials Goods Supplies and Utilities	7,648,746	7,760,500	111,754
Expenses:	18,248,614	19,344,837	1,096,223
NET	(18,113,614)	(19,134,837)	(1,021,223)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Transit Services

B_TRANSIT

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	1,985,164	1,833,000	(152,164)	1,887,990	1,944,630
Other Revenue	45,000	24,000	(21,000)	24,720	25,462
Revenues:	2,030,164	1,857,000	(173,164)	1,912,710	1,970,091
Salaries Wages and Benefits	19,315,878	19,326,126	10,248	19,905,909	20,503,087
Contracted and General Services	1,316,192	1,158,650	(157,542)	1,193,410	1,229,212
Materials Goods Supplies and Utilities	618,496	590,500	(27,996)	608,215	626,461
Expenses:	21,250,566	21,075,276	(175,290)	21,707,534	22,358,760
NET	(19,220,402)	(19,218,276)	2,126	(19,794,824)	(20,388,669)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Transit Services

B_TRANSIT

	2025 Budget	2026 Proposed Budget	Change
Transit Fares	551,250	503,000	(48,250)
Multiple Ride Pass Sales	196,875	210,000	13,125
Adult Transit Pass Sales	235,164	300,000	64,836
Student Transit Pass Sales	1,001,875	820,000	(181,875)
Sales and User Charges	1,985,164	1,833,000	(152,164)
Cost Reimbursement	45,000	24,000	(21,000)
Other Revenue	45,000	24,000	(21,000)
Other Revenue	45,000	24,000	(21,000)
Revenues:	2,030,164	1,857,000	(173,164)
Exempt Salary - Regular	2,355,051	2,305,729	(49,321)
Exempt - Standby	-	20,000	20,000
Exempt - Stat Pay	-	23,000	23,000
Exempt OT Salary	12,000	6,000	(6,000)
CUPE Reg. Wages	108,976	108,976	(0)
Transit Wages - Regular	12,843,168	12,934,006	90,838
Transit OT Wages	559,200	531,000	(28,200)
Transit Stat Pay	310,500	287,000	(23,500)
Benefit Allocation	1,052,371	1,044,972	(7,399)
EI Expense	193,999	192,564	(1,434)
CPP Expense	555,379	563,153	7,774
LAPP Expense	1,262,845	1,253,967	(8,878)
RRSP Expense	62,390	55,758	(6,632)
Salaries Wages and Benefits	19,315,878	19,326,126	10,248
Business Travel	3,000	3,000	-
Membership & Registr. Fee	19,000	19,000	-
Freight Charges	1,250	1,000	(250)
Postage	156	200	44
Mobile Phones	26,004	24,240	(1,764)
Advert/Promotion	10,002	10,000	(2)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Transportation & Fleet

Transit Services

B_TRANSIT

	2025 Budget	2026 Proposed Budget	Change
Printing And Binding	45,000	48,000	3,000
Consultant Fees	150,000	-	(150,000)
Driver's License Medical	3,996	4,200	204
Security	275,004	283,250	8,246
Gen. Serv.-Contracted	726,780	708,280	(18,500)
Equipment Rental & Lease	55,000	57,480	2,480
Licenses & Permits	1,000	-	(1,000)
Contracted and General Services	1,316,192	1,158,650	(157,542)
Protective Apparel	39,996	35,000	(4,996)
Food Cost	-	1,000	1,000
Public Engagements	10,000	7,500	(2,500)
Consumables	26,000	30,000	4,000
Consum - Small Tools	2,500	2,000	(500)
Chemicals And Salts	20,000	15,000	(5,000)
Oth Constr/Maint Supply	120,000	100,000	(20,000)
Electricity	400,000	400,000	-
Materials Goods Supplies and Utilities	618,496	590,500	(27,996)
Expenses:	21,250,566	21,075,276	(175,290)
NET	(19,220,402)	(19,218,276)	2,126



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Roads

B_ROADS

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	150,000	150,000	-	154,500	159,135
Licenses and Permits	251,250	240,000	(11,250)	247,200	254,616
Other Revenue	-	70,000	70,000	72,100	74,263
Revenues:	401,250	460,000	58,750	473,800	488,014
Salaries Wages and Benefits	11,205,378	11,137,412	(67,967)	11,471,534	11,815,680
Contracted and General Services	7,246,145	8,516,665	1,270,520	8,772,165	9,035,330
Materials Goods Supplies and Utilities	4,480,000	4,473,200	(6,800)	4,607,396	4,745,618
Expenses:	22,931,523	24,127,277	1,195,753	24,851,095	25,596,628
NET	(22,530,273)	(23,667,277)	(1,137,003)	(24,377,295)	(25,108,614)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary
Public Works / Parks & Roads
Roads

B_ROADS

	2025 Budget	2026 Proposed Budget	Change
Other Fees	150,000	150,000	-
Sales and User Charges	150,000	150,000	-
Permits & Fees	251,250	240,000	(11,250)
Licenses and Permits	251,250	240,000	(11,250)
Cost Reimbursement	-	70,000	70,000
Other Revenue	-	70,000	70,000
Other Revenue	-	70,000	70,000
Revenues:	401,250	460,000	58,750
Exempt Salary - Regular	680,949	573,353	(107,596)
Exempt - Standby	-	48,550	48,550
CUPE Reg. Wages	7,869,839	7,829,063	(40,776)
CUPE OT Wages	308,650	414,999	106,349
CUPE Shift Differential	57,410	54,350	(3,060)
CUPE Statutory Pay	550,820	486,516	(64,304)
Meal Allowances	2,490	2,890	400
Benefit Allocation	612,322	609,245	(3,077)
EI Expense	93,713	93,410	(303)
CPP Expense	268,802	274,181	5,378
LAPP Expense	739,875	733,642	(6,233)
RRSP Expense	20,508	17,214	(3,294)
Salaries Wages and Benefits	11,205,378	11,137,412	(67,967)
Business Travel	3,480	4,180	700
Membership & Registr. Fee	2,215	2,245	30
Freight Charges	3,500	6,650	3,150
Mobile Phones	60,000	74,040	14,040
Printing And Binding	4,400	19,900	15,500
Subscription & Publication	100	100	-
Prof. Services	-	10,000	10,000
Driver's License Medical	1,750	1,750	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Roads

B_ROADS

	2025 Budget	2026 Proposed Budget	Change
Other Profess. Services	10,000	-	(10,000)
Gen. Serv.-Contracted	6,214,500	6,883,600	669,100
Contr.- Road Marking	350,000	250,000	(100,000)
Traffic Signals Maint.	528,000	658,000	130,000
Contract Water and Sewage Hauling	30,000	15,000	(15,000)
Fire Extinguisher R&M	2,000	2,000	-
Radio - Rental & Lease	1,200	1,200	-
Vehicle Rental & Lease	20,000	570,000	550,000
Damage Claims & Settlements	15,000	18,000	3,000
Contracted and General Services	7,246,145	8,516,665	1,270,520
Street Decorations	35,000	30,000	(5,000)
Seasonal Decorations	13,000	60,000	47,000
Protective Apparel	26,400	15,000	(11,400)
Public Engagements	9,000	5,000	(4,000)
Promotional Material	-	2,850	2,850
Fuels	1,200	1,200	-
Equipment	3,000	1,000	(2,000)
Consumables	19,000	25,750	6,750
Consum - Small Tools	19,000	14,000	(5,000)
Chemicals And Salts	805,000	803,000	(2,000)
Sand And Gravel	200,000	200,000	-
Aggregates	17,000	8,000	(9,000)
Cold Mix	17,000	15,000	(2,000)
Hot Mix	55,000	50,000	(5,000)
Concrete	15,000	15,000	-
Asphalt	15,000	11,000	(4,000)
Steel Products	22,000	26,000	4,000
Signs	83,500	87,000	3,500
Propane	2,900	400	(2,500)
Electricity	3,065,000	3,065,000	0



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Roads

B_ROADS

	2025 Budget	2026 Proposed Budget	Change
Equipment & Furnishing	2,000	2,000	0
Field Equipment	55,000	36,000	(19,000)
Materials Goods Supplies and Utilities	4,480,000	4,473,200	(6,800)
Expenses:	22,931,523	24,127,277	1,195,753
NET	(22,530,273)	(23,667,277)	(1,137,003)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Parks

B_PARKS

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	97,875	84,510	(13,365)	87,045	89,657
Licenses and Permits	-	50	50	52	53
Returns on Investments	-	2,000	2,000	2,060	2,122
Other Revenue	-	5,000	5,000	5,150	5,305
Revenues:	97,875	91,560	(6,315)	94,307	97,136
Salaries Wages and Benefits	11,394,113	12,064,733	670,620	12,426,675	12,799,476
Contracted and General Services	4,388,460	5,069,005	680,545	5,221,075	5,377,707
Materials Goods Supplies and Utilities	1,192,200	1,221,750	29,550	1,258,403	1,296,155
Bank Charges and Short-Term Interest	750	1,000	250	1,030	1,061
Expenses:	16,975,523	18,356,488	1,380,965	18,907,183	19,474,398
NET	(16,877,648)	(18,264,928)	(1,387,280)	(18,812,876)	(19,377,262)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary
Public Works / Parks & Roads
Parks

B_PARKS

	2025 Budget	2026 Proposed Budget	Change
Fees/Charges	63,375	84,510	21,135
Ball Diamond Rentals	20,000	-	(20,000)
Soccer Pitches	7,000	-	(7,000)
Cricket Field Rentals	5,000	-	(5,000)
Rugby Field Rentals	2,500	-	(2,500)
Sales and User Charges	97,875	84,510	(13,365)
Permits & Fees	-	50	50
Licenses and Permits	-	50	50
Interest Income	-	2,000	2,000
Returns on Investments	-	2,000	2,000
Cost Reimbursement	-	5,000	5,000
Other Revenue	-	5,000	5,000
Other Revenue	-	5,000	5,000
Revenues:	97,875	91,560	(6,315)
Exempt Salary - Regular	444,236	548,471	104,234
Exempt - Standby	-	65,000	65,000
CUPE Reg. Wages	8,613,152	9,008,415	395,262
CUPE OT Wages	290,000	358,500	68,500
CUPE Stand-By	1,000	250	(750)
CUPE Shift Differential	31,800	29,150	(2,650)
CUPE Statutory Pay	204,650	142,000	(62,650)
Meal Allowances	625	625	-
Benefit Allocation	621,580	651,517	29,937
EI Expense	110,973	118,310	7,337
CPP Expense	316,980	341,722	24,742
LAPP Expense	745,896	784,369	38,473
RRSP Expense	13,221	16,406	3,185
Salaries Wages and Benefits	11,394,113	12,064,733	670,620
Business Travel	12,810	14,935	2,125



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Parks

B_PARKS

	2025 Budget	2026 Proposed Budget	Change
Public Relations	8,500	13,500	5,000
Membership & Registr. Fee	1,775	4,365	2,590
Freight Charges	106,575	166,575	60,000
Postage	100	100	-
Mobile Phones	28,800	33,480	4,680
Printing And Binding	2,000	1,000	(1,000)
Security	15,000	50,400	35,400
Gen. Serv.-Contracted	3,988,900	4,591,900	603,000
Contr. Equip. R&M	3,500	3,500	-
Contr. Veh. Mech. R&M	1,000	-	(1,000)
Vandalism Repairs	15,000	11,000	(4,000)
Accident Repairs	-	500	500
Equipment Rental & Lease	5,000	6,500	1,500
Vehicle Rental & Lease	197,500	169,250	(28,250)
Dry Cleaning	2,000	2,000	-
Contracted and General Services	4,388,460	5,069,005	680,545
Seasonal Decorations	25,000	25,000	-
Spec. Progr. Supplies	18,400	2,000	(16,400)
Clothing And Shoes	-	1,000	1,000
Protective Apparel	29,500	10,750	(18,750)
Safety Equipment	5,000	11,500	6,500
Playground Equipment	70,000	100,000	30,000
Promotional Material	1,000	3,750	2,750
Fuels	5,000	4,000	(1,000)
Equipment	500	2,500	2,000
Consumables	73,250	92,700	19,450
Consum - Small Tools	26,650	27,650	1,000
Chemicals And Salts	27,500	24,500	(3,000)
Fertilizer	68,500	68,500	-
Ground Materials	70,250	106,000	35,750



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Corporate Summary

Public Works / Parks & Roads

Parks

B_PARKS

	2025 Budget	2026 Proposed Budget	Change
Topsoil	24,500	30,000	5,500
Sod	7,500	7,500	-
Seed	31,500	26,500	(5,000)
Tree Planting	8,200	16,200	8,000
Plant Materials	164,500	136,000	(28,500)
Sand And Gravel	38,000	41,000	3,000
Aggregates	65,500	62,000	(3,500)
Concrete	13,500	12,000	(1,500)
Wood Products	53,850	53,350	(500)
Steel Products	10,000	15,000	5,000
Signs	26,500	24,250	(2,250)
Electricity	135,000	135,000	-
Equipment & Furnishing	131,800	148,300	16,500
Field Equipment	58,300	34,800	(23,500)
Computer Hardware	3,000	-	(3,000)
Materials Goods Supplies and Utilities	1,192,200	1,221,750	29,550
Interac-Bank Charges	750	1,000	250
Bank Charges and Short-Term Interest	750	1,000	250
Expenses:	16,975,523	18,356,488	1,380,965
NET	(16,877,648)	(18,264,928)	(1,387,280)