

# Project Delivery & Facility Services 2026 Proposed Operating Budget

Presenter: Elliot White, Director

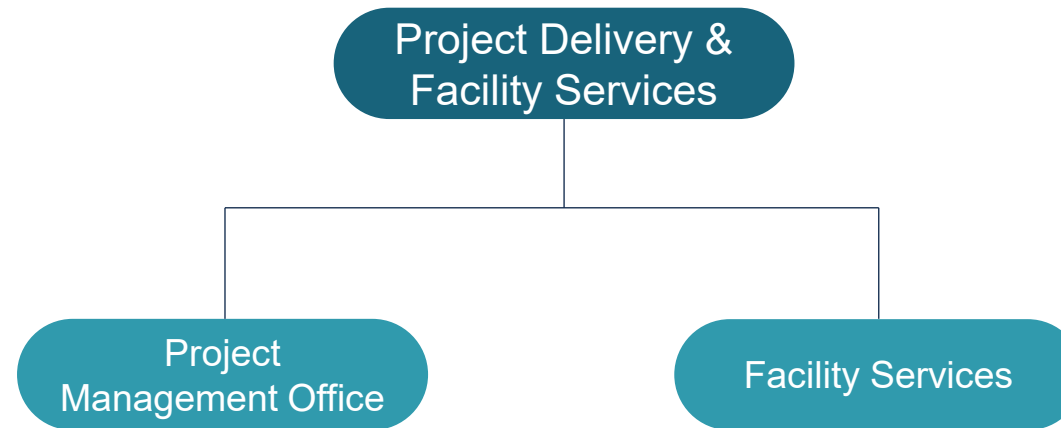
Department: Project Delivery & Facility Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Project Delivery & Facility Services



# Project Delivery & Facility Services

## Department Mandate:

The Project Delivery & Facility Services department ensures the strategic planning, efficient execution, and responsible stewardship of municipal projects and facility management. Our mandate is to ensure that capital projects are delivered efficiently and effectively, and that municipal facilities are operated and maintained to the highest standards of safety, functionality, and sustainability.

The department is committed to excellence in project governance, facility operations, and lifecycle maintenance. Through collaboration, innovation, and adherence to best practices, we provide reliable and responsive services that align with the Municipality's strategic priorities and meet the needs of residents, staff, and stakeholders.



# Project Delivery & Facility Services

Project Delivery & Facility Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>						
Sales to Other Governments	333,453	540,000	510,000	(30,000)	525,300	541,059
Other Revenue	9,301	-	9,000	9,000	9,270	9,548
Transfer from Reverses for Operations	719,901	-	-	-	-	-
<b>Total Revenues</b>	<b>1,062,655</b>	<b>540,000</b>	<b>519,000</b>	<b>(21,000)</b>	<b>534,570</b>	<b>550,607</b>
<b>Expenses</b>						
Salaries Wages and Benefits	5,893,971	7,348,496	8,910,122	1,561,626	9,177,425	9,452,748
Contracted & General Services	3,683,856	5,748,557	5,918,355	169,798	6,095,906	6,278,783
Materials Goods Supplies & Utilities	8,172,322	12,193,950	9,783,225	(2,410,725)	10,076,722	10,379,023
Transfers to Other Governments	200,000	-	-	-	-	-
Other Expenditures	457,562	-	-	-	-	-
<b>Total Expenses</b>	<b>18,407,711</b>	<b>25,291,003</b>	<b>24,611,702</b>	<b>(679,301)</b>	<b>25,350,053</b>	<b>26,110,554</b>
<b>Net Impact</b>	<b>(17,345,056)</b>	<b>(24,751,003)</b>	<b>(24,092,702)</b>	<b>(658,301)</b>	<b>(24,815,483)</b>	<b>(25,559,947)</b>

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



# Project Delivery & Facility Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	7,348,496	5,893,971	8,910,122	1,561,626

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	54	12	54	0

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



# Project Management Office

Project Management Office	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	8,660	-	9,000	9,000
Transfers from Reserves	200,000	-	-	-
<b>Total Revenues</b>	<b>208,660</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>
<b>Expenses</b>				
Salaries Wages and Benefits	4,083,378	5,278,267	6,040,747	762,481
Contracted & General Services	51,113	128,900	349,815	220,915
Materials Goods Supplies & Utilities	14,161	39,300	32,250	(7,050)
Other Expenditures	200,000	-	-	-
<b>Total Expenses</b>	<b>4,348,652</b>	<b>5,446,467</b>	<b>6,422,812</b>	<b>976,346</b>
<b>Net Impact</b>	<b>(4,139,992)</b>	<b>(5,446,467)</b>	<b>(6,413,812)</b>	<b>967,346</b>

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



# Facility Services

Facilities	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	334,094	540,000	510,000	(30,000)
Transfers from Reserves	519,901	-	-	-
<b>Total Revenues</b>	<b>853,995</b>	<b>540,000</b>	<b>510,000</b>	<b>(30,000)</b>
<b>Expenses</b>				
Salaries Wages and Benefits	1,810,592	2,070,229	2,869,374	799,145
Contracted & General Services	3,632,743	5,619,657	5,568,540	(51,117)
Materials Goods Supplies & Utilities	8,158,161	12,154,650	9,750,975	(2,403,675)
Other Expenditures	457,562	-	-	-
<b>Total Expenses</b>	<b>14,059,058</b>	<b>19,844,536</b>	<b>18,188,889</b>	<b>(1,655,647)</b>
<b>Net Impact</b>	<b>(13,205,063)</b>	<b>(19,304,536)</b>	<b>(17,678,889)</b>	<b>(1,625,647)</b>

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



# Project Delivery & Facility Services

Project Delivery & Facility Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	540,000	519,000	(21,000)	534,570	550,607
<b>Expenses</b>	25,291,003	24,611,702	(679,301)	25,350,053	26,110,554
<b>Net Impact</b>	<b>(24,751,003)</b>	<b>(24,092,702)</b>	<b>(658,301)</b>	<b>(24,815,483)</b>	<b>(25,559,947)</b>



# Thank You



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