



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Project Delivery & Facility Services

D_PMOFACI

Description of Service

The Project Delivery & Facility Services Department has 2 branches:

Project Management Office

Facility Services

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales to Other Governments	540,000	510,000	(30,000)	525,300	541,059
Other Revenue	-	9,000	9,000	9,270	9,548
Revenues:	540,000	519,000	(21,000)	534,570	550,607
Salaries Wages and Benefits	7,348,496	8,910,122	1,561,626	9,177,425	9,452,748
Contracted and General Services	5,748,557	5,918,355	169,798	6,095,906	6,278,783
Materials Goods Supplies and Utilities	12,193,950	9,783,225	(2,410,725)	10,076,722	10,379,023
Expenses:	25,291,003	24,611,702	(679,301)	25,350,053	26,110,554
NET	(24,751,003)	(24,092,702)	658,301	(24,815,483)	(25,559,947)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Project Delivery & Facility Services

D_PMOFACI

	2025 Budget	2026 Proposed Budget	Change
Other Government Sales	540,000	510,000	(30,000)
Sales to Other Governments	540,000	510,000	(30,000)
Cost Reimbursement	-	9,000	9,000
Other Revenue	-	9,000	9,000
Other Revenue	-	9,000	9,000
Revenues:	540,000	519,000	(21,000)
Exempt Salary - Regular	4,161,269	4,988,322	827,053
CUPE Reg. Wages	1,816,314	2,265,876	449,562
CUPE OT Wages	22,800	16,320	(6,480)
CUPE Statutory Pay	6,000	6,840	840
Benefit Allocation	438,271	530,416	92,145
EI Expense	60,339	75,400	15,061
CPP Expense	173,076	221,500	48,424
LAPP Expense	545,732	656,306	110,574
RRSP Expense	124,696	149,141	24,446
Salaries Wages and Benefits	7,348,496	8,910,122	1,561,626
Business Travel	13,850	21,200	7,350
Employee Relations	2,800	2,950	150
Conference Registration	-	25,000	25,000
Training - Beneficial - Fees	-	30,000	30,000
Membership & Registr. Fee	18,437	14,000	(4,437)
Freight Charges	2,000	-	(2,000)
Postage	100	100	-
Mobile Phones	15,240	13,405	(1,835)
Printing And Binding	2,000	2,000	-
Audit Fees	7,750	-	(7,750)
Legal Fees	4,000	4,000	-
Eng. Consulting Services	60,000	-	(60,000)
Consultant Fees	-	550,000	550,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Project Delivery & Facility Services

D_PMOFACI

	2025 Budget	2026 Proposed Budget	Change
Prof. Services	-	36,000	36,000
Security	860,000	890,000	30,000
Other Profess. Services	36,000	-	(36,000)
Gen. Serv.-Contracted	3,620,300	3,562,000	(58,300)
Janitorial Services	1,080,000	750,000	(330,000)
Bldg Rental & Lease	3,080	-	(3,080)
Operating Management Fee	18,000	16,200	(1,800)
Room Rental	5,000	1,500	(3,500)
Contracted and General Services	5,748,557	5,918,355	169,798
Stationary & Office Supplies	12,000	9,700	(2,300)
Protective Apparel	5,750	2,500	(3,250)
Non-Protect Apparel	3,500	2,250	(1,250)
Safety Equipment	-	400	400
Food Cost	6,000	7,500	1,500
Public Engagements	10,000	10,000	-
Promotional Material	1,000	500	(500)
Consumables	2,700	2,050	(650)
Signs	2,000	1,500	(500)
Natural Gas	2,700,000	1,210,000	(1,490,000)
Propane	300,000	350,000	50,000
Heating Oil	1,140,000	1,215,000	75,000
Electricity	7,200,000	6,582,825	(617,175)
Water & Sewage	530,000	51,000	(479,000)
Equipment & Furnishing	281,000	338,000	57,000
Materials Goods Supplies and Utilities	12,193,950	9,783,225	(2,410,725)
Expenses:	25,291,003	24,611,702	(679,301)
NET	(24,751,003)	(24,092,702)	658,301



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Project Delivery & Facility Services
Project Management Office

B_PMO

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Other Revenue	-	9,000	9,000	9,270	9,548
Revenues:	-	9,000	9,000	9,270	9,548
Salaries Wages and Benefits	5,278,267	6,040,747	762,481	6,221,970	6,408,629
Contracted and General Services	128,900	349,815	220,915	360,309	371,119
Materials Goods Supplies and Utilities	39,300	32,250	(7,050)	33,218	34,214
Expenses:	5,446,467	6,422,812	976,346	6,615,497	6,813,962
NET	(5,446,467)	(6,413,812)	(967,346)	(6,606,227)	(6,804,414)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Project Delivery & Facility Services
 Project Management Office

B_PMO

	2025 Budget	2026 Proposed Budget	Change
Cost Reimbursement	-	9,000	9,000
Other Revenue	-	9,000	9,000
Other Revenue	-	9,000	9,000
Revenues:	-	9,000	9,000
Exempt Salary - Regular	3,719,784	4,252,786	533,002
CUPE Reg. Wages	577,221	660,972	83,751
Benefit Allocation	316,804	361,152	44,348
EI Expense	40,729	48,256	7,527
CPP Expense	116,826	141,760	24,934
LAPP Expense	395,339	448,557	53,218
RRSP Expense	111,564	127,264	15,700
Salaries Wages and Benefits	5,278,267	6,040,747	762,481
Business Travel	10,000	15,000	5,000
Employee Relations	1,800	1,750	(50)
Conference Registration	-	16,000	16,000
Training - Beneficial - Fees	-	19,000	19,000
Membership & Registr. Fee	18,000	14,000	(4,000)
Postage	100	100	-
Mobile Phones	12,000	10,465	(1,535)
Printing And Binding	2,000	2,000	-
Eng. Consulting Services	60,000	-	(60,000)
Consultant Fees	-	250,000	250,000
Gen. Serv.-Contracted	20,000	20,000	-
Room Rental	5,000	1,500	(3,500)
Contracted and General Services	128,900	349,815	220,915
Stationary & Office Supplies	10,000	7,500	(2,500)
Protective Apparel	5,000	2,500	(2,500)
Non-Protect Apparel	3,500	2,250	(1,250)
Food Cost	6,000	6,500	500



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Project Delivery & Facility Services
Project Management Office

B_PMO

	2025 Budget	2026 Proposed Budget	Change
Public Engagements	10,000	10,000	-
Promotional Material	1,000	500	(500)
Consumables	1,800	1,500	(300)
Signs	2,000	1,500	(500)
Materials Goods Supplies and Utilities	39,300	32,250	(7,050)
Expenses:	5,446,467	6,422,812	976,346
NET	(5,446,467)	(6,413,812)	(967,346)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Project Delivery & Facility Services
Facilities Services

B_FACOPS

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales to Other Governments	540,000	510,000	(30,000)	525,300	541,059
Revenues:	540,000	510,000	(30,000)	525,300	541,059
Salaries Wages and Benefits	2,070,229	2,869,374	799,145	2,955,455	3,044,119
Contracted and General Services	5,619,657	5,568,540	(51,117)	5,735,596	5,907,664
Materials Goods Supplies and Utilities	12,154,650	9,750,975	(2,403,675)	10,043,504	10,344,809
Expenses:	19,844,536	18,188,889	(1,655,647)	18,734,556	19,296,593
NET	(19,304,536)	(17,678,889)	1,625,647	(18,209,256)	(18,755,534)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Project Delivery & Facility Services
Facilities Services

B_FACOPS

	2025 Budget	2026 Proposed Budget	Change
Other Government Sales	540,000	510,000	(30,000)
Sales to Other Governments	540,000	510,000	(30,000)
Revenues:	540,000	510,000	(30,000)
Exempt Salary - Regular	441,485	735,536	294,051
CUPE Reg. Wages	1,239,093	1,604,904	365,811
CUPE OT Wages	22,800	16,320	(6,480)
CUPE Statutory Pay	6,000	6,840	840
Benefit Allocation	121,467	169,264	47,797
EI Expense	19,610	27,144	7,534
CPP Expense	56,250	79,740	23,490
LAPP Expense	150,393	207,749	57,356
RRSP Expense	13,131	21,877	8,745
Salaries Wages and Benefits	2,070,229	2,869,374	799,145
Business Travel	3,850	6,200	2,350
Employee Relations	1,000	1,200	200
Conference Registration	-	9,000	9,000
Training - Beneficial - Fees	-	11,000	11,000
Membership & Registr. Fee	437	-	(437)
Freight Charges	2,000	-	(2,000)
Mobile Phones	3,240	2,940	(300)
Audit Fees	7,750	-	(7,750)
Legal Fees	4,000	4,000	-
Consultant Fees	-	300,000	300,000
Prof. Services	-	36,000	36,000
Security	860,000	890,000	30,000
Other Profess. Services	36,000	-	(36,000)
Gen. Serv.-Contracted	3,600,300	3,542,000	(58,300)
Janitorial Services	1,080,000	750,000	(330,000)
Bldg Rental & Lease	3,080	-	(3,080)



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2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Project Delivery & Facility Services

Facilities Services

B_FACOPS

	2025 Budget	2026 Proposed Budget	Change
Operating Management Fee	18,000	16,200	(1,800)
Contracted and General Services	5,619,657	5,568,540	(51,117)
Stationary & Office Supplies	2,000	2,200	200
Protective Apparel	750	-	(750)
Safety Equipment	-	400	400
Food Cost	-	1,000	1,000
Consumables	900	550	(350)
Natural Gas	2,700,000	1,210,000	(1,490,000)
Propane	300,000	350,000	50,000
Heating Oil	1,140,000	1,215,000	75,000
Electricity	7,200,000	6,582,825	(617,175)
Water & Sewage	530,000	51,000	(479,000)
Equipment & Furnishing	281,000	338,000	57,000
Materials Goods Supplies and Utilities	12,154,650	9,750,975	(2,403,675)
Expenses:	19,844,536	18,188,889	(1,655,647)
NET	(19,304,536)	(17,678,889)	1,625,647