

# Regional Emergency Services 2026 Proposed Operating Budget

Presenter: Rob Van Hecke, Acting Regional Fire Chief

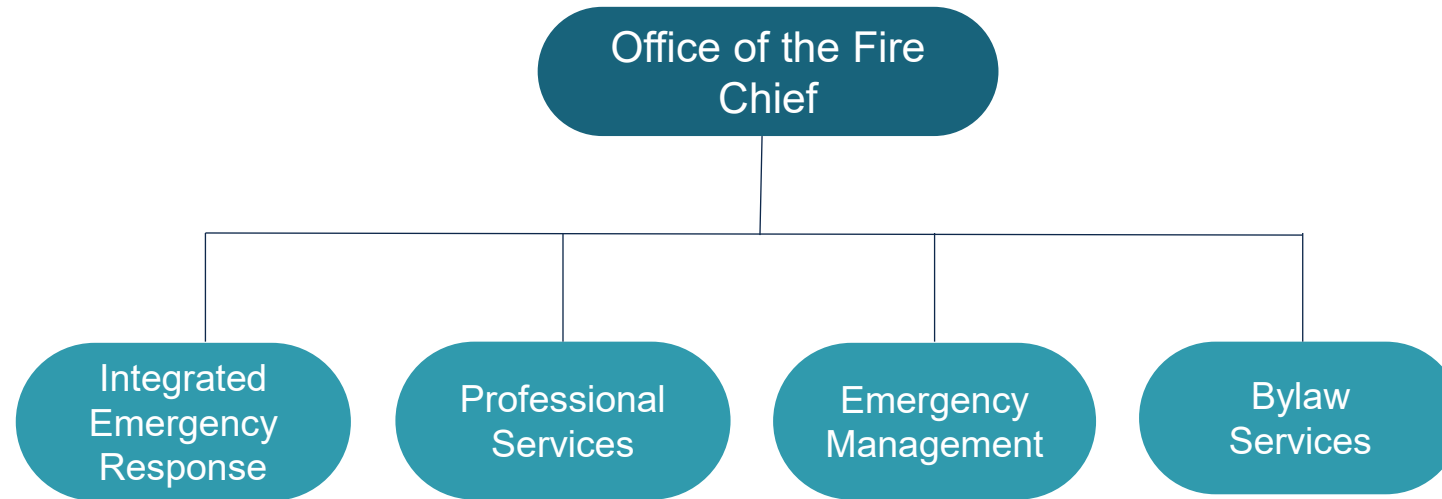
Department: Regional Emergency Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Regional Emergency Services



# Regional Emergency Services

## Department Mandate:

Regional Emergency Services is a fully integrated department of Emergency Services providing services in all areas of fire suppression, rescue and prevention, emergency medical services, dangerous goods response, fleet maintenance, emergency management, next generation dispatch, bylaw enforcement and FireSmart™.

Our mandate is to safeguard life, property, and the environment by responding to and mitigating emergencies with professionalism, efficiency, and strategic coordination.



# Regional Emergency Services

Regional Emergency Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>						
Government Transfers	8,766,131	11,317,211	11,835,393	518,182	12,190,455	12,556,168
Sales and User Charges	1,177,704	1,515,550	1,517,600	2,050	1,563,128	1,610,022
Sales to Other Governments	160,498	198,676	209,800	11,124	216,094	222,577
Licenses and Permits	166,054	216,050	208,490	(7,560)	214,745	221,187
Fines	554,018	675,000	691,000	16,000	711,730	733,082
Returns on Investments	(2,484)	-	-	-	-	-
Other Revenue	839,957	591,500	664,000	72,500	683,920	704,438
<b>Total Revenues</b>	<b>11,661,878</b>	<b>14,513,987</b>	<b>15,126,283</b>	<b>612,296</b>	<b>15,580,072</b>	<b>16,047,474</b>
<b>Expenses</b>						
Salaries Wages and Benefits	41,294,131	48,294,210	53,669,984	5,375,774	55,280,083	56,938,486
Contracted and General Services	1,428,830	2,203,130	2,559,647	356,517	2,636,436	2,715,530
Purchases from Other Governments	559	1,000	1,500	500	1,545	1,591
Materials Goods Supplies and Utilities	963,360	1,390,810	1,557,794	166,984	1,604,528	1,652,664
Provision for Allowances	284,530	342,500	344,500	2,000	354,835	365,480
Transfers to Local Boards and Agencies	1,080	30,000	30,000	-	30,900	31,827
Transfers to Individuals & Organizations	1,371,890	1,350,000	2,050,000	700,000	2,111,500	2,174,845
Bank Charges and Short-Term Interest	4,081	5,640	5,850	210	6,026	6,206
Other Expenditures	5,710	-	6,000	6,000	6,180	6,365
<b>Total Expenses</b>	<b>45,354,171</b>	<b>53,617,290</b>	<b>60,225,275</b>	<b>6,607,985</b>	<b>62,032,033</b>	<b>63,892,994</b>
<b>Net Impact</b>	<b>(33,692,293)</b>	<b>(39,103,303)</b>	<b>(45,098,992)</b>	<b>5,995,689</b>	<b>(46,451,961)</b>	<b>(47,845,520)</b>

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



# Regional Emergency Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	48,294,210	41,294,131	53,669,984	5,375,774

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	243	16	249	6

*\*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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	999,841	1,713,088	1,776,445	63,358
Contracted & General Services	14,453	33,710	76,025	42,315
Materials Goods Supplies & Utilities	3,258	5,000	6,000	1,000
Other Expenditures	1,105	30,000	30,000	-
<b>Total Expenses</b>	<b>1,018,657</b>	<b>1,781,798</b>	<b>1,888,470</b>	<b>106,673</b>
<b>Net Impact</b>	<b>(1,018,657)</b>	<b>(1,781,798)</b>	<b>(1,888,470)</b>	<b>106,673</b>

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



# Integrated Emergency Response

Integrated Emergency Response	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	10,815,643	13,540,887	14,045,193	504,306
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>10,815,643</b>	<b>13,540,887</b>	<b>14,045,193</b>	<b>504,306</b>
<b>Expenses</b>				
Salaries Wages and Benefits	31,402,425	34,482,460	38,641,584	4,159,124
Contracted & General Services	547,741	816,760	867,545	50,785
Materials Goods Supplies & Utilities	608,076	904,310	1,020,250	115,940
Other Expenditures	1,540,215	1,592,500	2,200,500	608,000
<b>Total Expenses</b>	<b>34,098,457</b>	<b>37,796,030</b>	<b>42,729,879</b>	<b>4,933,849</b>
<b>Net Impact</b>	<b>(23,282,814)</b>	<b>(24,255,143)</b>	<b>(28,684,686)</b>	<b>4,429,543</b>

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



# Professional Services

RES Professional Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	125,567	71,100	173,100	102,000
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>125,567</b>	<b>71,100</b>	<b>173,100</b>	<b>102,000</b>
<b>Expenses</b>				
Salaries Wages and Benefits	3,754,028	4,735,546	5,459,627	724,081
Contracted & General Services	242,527	416,185	552,065	135,880
Materials Goods Supplies & Utilities	299,955	411,200	433,450	22,250
Other Expenditures	123,478	102,400	202,400	100,000
<b>Total Expenses</b>	<b>4,419,988</b>	<b>5,665,331</b>	<b>6,647,542</b>	<b>982,211</b>
<b>Net Impact</b>	<b>(4,294,421)</b>	<b>(5,594,231)</b>	<b>(6,474,442)</b>	<b>880,211</b>

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



# Emergency Management

Emergency Management	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	5,788	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>5,788</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	540,193	696,463	700,280	3,817
Contracted & General Services	64,617	78,050	95,815	17,765
Materials Goods Supplies & Utilities	19,102	29,200	37,000	7,800
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>623,912</b>	<b>803,713</b>	<b>833,095</b>	<b>29,382</b>
<b>Net Impact</b>	<b>(618,124)</b>	<b>(803,713)</b>	<b>(833,095)</b>	<b>29,382</b>

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



# Bylaw Services

Bylaw	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	714,880	902,000	907,990	5,990
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>714,880</b>	<b>902,000</b>	<b>907,990</b>	<b>5,990</b>
<b>Expenses</b>				
Salaries Wages and Benefits	4,597,643	6,666,653	7,092,047	425,394
Contracted & General Services	559,492	858,425	968,197	109,772
Materials Goods Supplies & Utilities	32,968	41,100	61,094	19,994
Other Expenditures	3,052	4,240	4,950	710
<b>Total Expenses</b>	<b>5,193,155</b>	<b>7,570,418</b>	<b>8,126,288</b>	<b>555,870</b>
<b>Net Impact</b>	<b>(4,478,275)</b>	<b>(6,668,418)</b>	<b>(7,218,298)</b>	<b>549,880</b>

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



# Regional Emergency Services

Regional Emergency Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	14,513,987	15,126,283	612,296	15,580,071	16,047,474
<b>Expenses</b>	53,617,290	60,225,275	6,607,985	62,032,033	63,892,994
<b>Net Impact</b>	<b>(39,103,303)</b>	<b>(45,098,992)</b>	<b>5,995,689</b>	<b>(46,451,962)</b>	<b>(47,845,520)</b>



# Thank You



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