

Legislative Services 2026 Proposed Operating Budget

Presenter: Jade Brown, Chief Legislative Officer

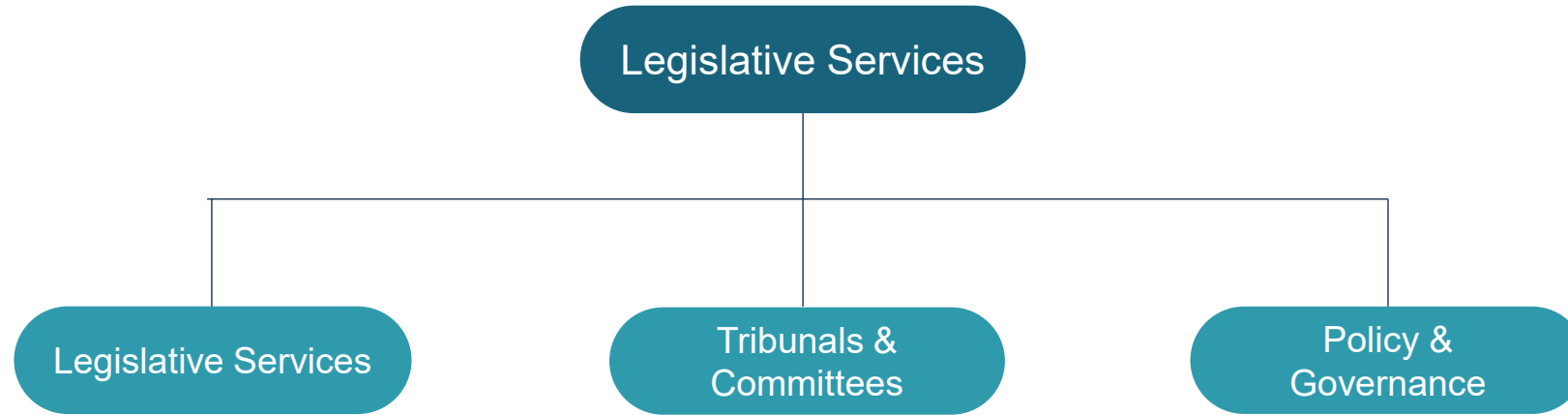
Department: Legislative Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Legislative Services



Legislative Services

Department Mandate:

Legislative Services upholds the integrity of the democratic process by impartially managing and administering legislative responsibilities in accordance with the *Municipal Government Act* and the *Local Authorities Elections Act*. Our commitment to professionalism, integrity, and ethical governance ensures that legislative functions are executed with transparency and accountability.

The department provides strategic guidance and expert support to Council and the organization on matters of legislation, policy, and governance.



Legislative Services

Legislative Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Sales and User Charges	18,560	7,000	7,000	-	7,210	7,426
Total Revenues	18,560	7,000	7,000	-	7,210	7,426
Expenses						
Salaries Wages and Benefits	1,457,629	1,902,237	2,628,721	726,484	2,707,583	2,788,811
Contracted & General Services	48,906	627,865	111,796	(516,069)	115,150	118,604
Materials Goods Supplies & Utilities	6,794	30,900	27,820	(3,080)	28,655	29,514
Total Expenses	1,513,329	2,561,002	2,768,337	207,335	2,851,388	2,936,929
Net Impact	(1,494,769)	(2,554,002)	(2,761,337)	207,335	(2,844,178)	(2,929,503)

*as of September 30th, 2025



Legislative Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	1,902,237	1,457,629	2,628,721	726,484

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	14	0	15	1

**as of September 30th, 2025*



Legislative Services

Legislative Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	7,000	7,000	-	7,210	7,426
Expenses	2,561,002	2,768,337	207,335	2,851,388	2,936,929
Net Impact	(2,554,002)	(2,761,337)	207,335	(2,844,178)	(2,929,503)



Thank You



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