



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Legislative Services

D_LEGIS

Description of Service

The Legislative Services department consists of the following:

Legislative Services Admin

Tribunal & Committees

Council & Admin Support

Elections

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	7,000	7,000	-	7,210	7,426
Revenues:	7,000	7,000	-	7,210	7,426
Salaries Wages and Benefits	1,902,237	2,628,721	726,484	2,707,583	2,788,811
Contracted and General Services	627,865	111,796	(516,069)	115,150	118,604
Materials Goods Supplies and Utilities	30,900	27,820	(3,080)	28,655	29,514
Expenses:	2,561,002	2,768,337	207,335	2,851,388	2,936,929
NET	(2,554,002)	(2,761,337)	(207,335)	(2,844,178)	(2,929,503)



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	2025 Budget	2026 Proposed Budget	Change
Fees/Charges	7,000	7,000	-
Sales and User Charges	7,000	7,000	-
Revenues:	7,000	7,000	-
Exempt Salary - Regular	1,537,400	2,129,761	592,362
Exempt OT Salary	5,200	-	(5,200)
Benefit Allocation	112,758	154,422	41,664
EI Expense	15,462	23,045	7,584
CPP Expense	44,351	67,504	23,153
LAPP Expense	141,258	191,255	49,997
RRSP Expense	45,808	62,734	16,926
Salaries Wages and Benefits	1,902,237	2,628,721	726,484
Business Travel	5,000	-	(5,000)
Public Relations	1,000	1,000	-
Employee Relations	900	700	(200)
Training - Mandatory - Fees	-	15,000	15,000
Training - Beneficial - Fees	-	18,000	18,000
Membership & Registr. Fee	1,350	1,260	(90)
Freight Charges	2,000	-	(2,000)
Postage	13,250	2,750	(10,500)
Mobile Phones	2,900	2,256	(644)
Advert/Promotion	30,000	-	(30,000)
Printing And Binding	97,805	-	(97,805)
Subscription & Publication	160	-	(160)
Legal Fees	18,000	45,000	27,000
Special Consult Services	-	330	330
Prof. Services	23,000	20,500	(2,500)
Security	2,500	-	(2,500)
Gen. Serv.-Contracted	350,000	-	(350,000)
Room Rental	80,000	5,000	(75,000)



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D_LEGIS

	2025 Budget	2026 Proposed Budget	Change
Contracted and General Services	627,865	111,796	(516,069)
Stationary & Office Supplies	19,100	4,500	(14,600)
Food Cost	4,450	1,350	(3,100)
Catered Foods	1,500	1,500	-
Volunteer Appreciation	-	19,500	19,500
Consumables	5,850	970	(4,880)
Materials Goods Supplies and Utilities	30,900	27,820	(3,080)
Expenses:	2,561,002	2,768,337	207,335
NET	(2,554,002)	(2,761,337)	(207,335)