

Legal Services 2026 Proposed Operating Budget

Presenter: Susan Trylinski, Director

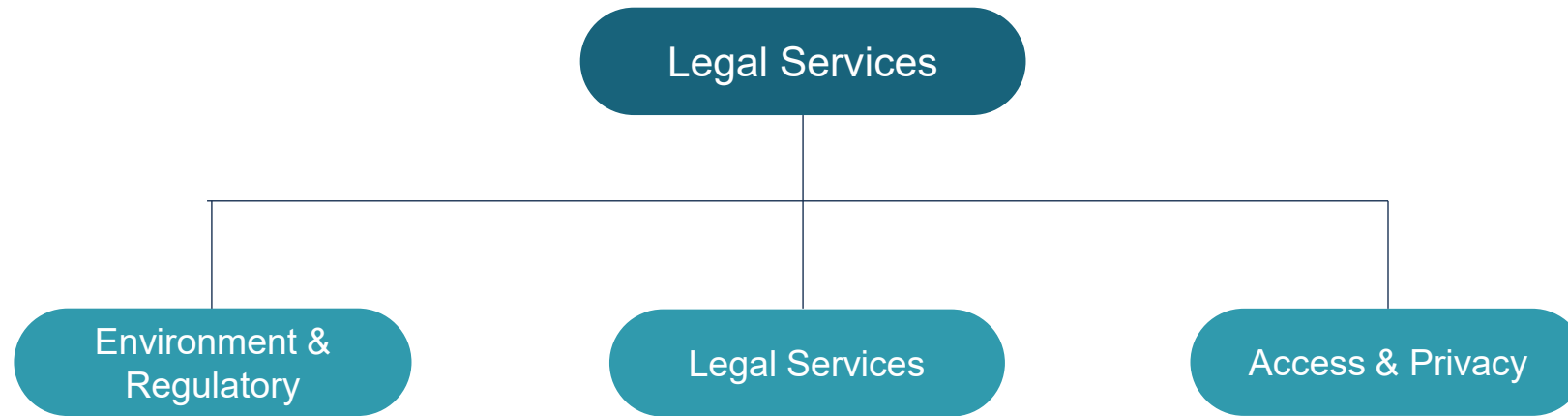
Department: Legal Services

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Legal Services



Legal Services

Department Mandate:

The Legal Services department provides integrated expertise in legal, environmental, regulatory, and access and privacy matters to ensure the Municipality operates lawfully, sustainably, and strategically. The department delivers legal advice and representation, as well ensures compliance with environmental and regulatory requirements, and supporting Council and Administration in achieving good governance, reliable service, and public trust.



Legal Services

Legal Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Sales and User Charges	9,784	4,500	12,000	7,500	12,360	12,731
Other Revenue	4,372	-	-	-	-	-
Transfers from Reserves for Operations	496,838	-	-	-	-	-
	510,994	4,500	12,000	7,500	12,360	12,731
Expenses						
Salaries Wages and Benefits	2,804,740	3,943,136	3,641,441	(301,695)	3,750,684	3,863,205
Contracted and General Services	2,251,478	3,371,993	2,930,665	(441,328)	3,018,585	3,109,142
Purchases from Other Governments	3,042	5,000	5,000	-	5,150	5,305
Materials Goods Supplies and Utilities	7,594	7,650	8,750	1,100	9,013	9,283
Total Expenses	5,066,854	7,327,779	6,585,856	(741,923)	6,783,432	6,986,935
Net Impact	(4,555,860)	(7,323,279)	(6,573,856)	(749,423)	(6,771,072)	(6,974,204)

*as of September 30th, 2025



Legal Services

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	3,943,136	2,804,740	3,641,441	(301,695)

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	22	1	22	0

*as of September 30th, 2025



Environment & Regulatory

Environment & Regulatory	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	-	-	-
Transfers from Reserves	381,018	-	-	-
Total Revenues	381,018	-	-	-
Expenses				
Salaries Wages and Benefits	914,712	1,367,718	1,294,820	(72,898)
Contracted & General Services	554,408	882,950	378,700	(504,250)
Materials Goods Supplies & Utilities	4,847	2,400	2,900	500
Other Expenditures	-	-	-	-
Total Expenses	1,473,967	2,253,068	1,676,420	(576,648)
Net Impact	(1,092,949)	(2,253,068)	(1,676,420)	(576,648)

*as of September 30th, 2025



Legal Services

Legal Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	4,372	-	-	-
Transfers from Reserves	-	-	-	-
Total Revenues	4,372	-	-	-
Expenses				
Salaries Wages and Benefits	1,441,584	1,982,342	2,053,109	70,767
Contracted & General Services	1,436,793	1,988,118	2,050,740	62,622
Materials Goods Supplies & Utilities	2,037	4,100	4,700	600
Other Expenditures	3,042	5,000	5,000	-
Total Expenses	2,883,456	3,979,560	4,113,549	133,989
Net Impact	(2,879,084)	(3,979,560)	(4,113,549)	133,989

*as of September 30th, 2025



Privacy & Access

Privacy & Access	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	9,784	4,500	12,000	7,500
Transfers from Reserves	115,819	-	-	-
Total Revenues	125,603	4,500	12,000	7,500
Expenses				
Salaries Wages and Benefits	448,445	593,075	293,512	(299,563)
Contracted & General Services	260,276	500,925	501,225	300
Materials Goods Supplies & Utilities	711	1,150	1,150	-
Other Expenditures	-	-	-	-
Total Expenses	709,432	1,095,150	795,887	(299,263)
Net Impact	(583,829)	(1,090,650)	(783,887)	(306,763)

**as of September 30th, 2025*



Legal Services

Legal Services	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	4,500	12,000	7,500	12,360	12,731
Expenses	7,327,779	6,585,856	(741,923)	6,783,432	6,986,935
Net Impact	(7,323,279)	(6,573,856)	(749,423)	(6,771,072)	(6,974,204)



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**