



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Human Resources & Safety

D_HRS

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Other Revenue	11,700	11,700	-	12,051	12,413
Revenues:	11,700	11,700	-	12,051	12,413
Salaries Wages and Benefits	11,259,304	11,503,631	244,327	11,848,740	12,204,202
Contracted and General Service	1,735,260	1,855,950	120,690	1,911,629	1,968,977
Materials Goods Supplies and Utilities	195,600	210,700	15,100	217,021	223,532
Bank Charges and Short-Term Interest	4,000	4,000	-	4,120	4,244
Expenses:	13,194,164	13,574,281	380,117	13,981,510	14,400,955
NET	(13,182,464)	(13,562,581)	(380,117)	(13,969,459)	(14,388,542)



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2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Human Resources & Safety

D_HRS

	2025 Budget	2026 Proposed Budget	Change
449250 - Cost Reimbursement	11,700	11,700	-
Other Revenue	11,700	11,700	-
Other Revenue	11,700	11,700	-
Revenues:	11,700	11,700	-
511100 - Exempt Salary - Regular	8,683,569	9,021,414	337,845
511120 - Exempt - Standby	70,800	60,000	(10,800)
511200 - Exempt OT Salary	8,200	8,000	(200)
512500 - CUPE Reg. Wages	126,360	-	(126,360)
513000 - Benefit Allocation	959,787	962,016	2,229
513010 - EI Expense	93,895	96,512	2,617
513020 - CPP Expense	269,194	283,520	14,326
513030 - LAPP Expense	793,322	807,694	14,372
513040 - RRSP Expense	254,177	264,475	10,298
Salaries Wages and Benefits	11,259,304	11,503,631	244,327
521100 - Business Travel	14,100	19,100	5,000
521160 - Employee Relations	3,300	3,550	250
521210 - Employee Recruitment Costs	171,000	171,000	-
521220 - Employee Relocation Cost - Exempt	50,000	50,000	-
521300 - Conference Registration	-	25,000	25,000
521371 - Training - Mandatory - Fees	-	260,000	260,000
521373 - Training - Beneficial - Fees	-	225,000	225,000
521400 - Membership & Registr. Fee	5,050	4,100	(950)
521600 - Postage	1,550	1,800	250
521730 - Mobile Phones	11,160	14,280	3,120
522200 - Printing And Binding	30,400	30,400	-
522300 - Subscription & Publication	7,300	10,500	3,200
523100 - Audit Fees	27,000	21,000	(6,000)
523400 - Other Fees	-	15,000	15,000
523900 - Consultant Fees	101,000	15,000	(86,000)



REGIONAL MUNICIPALITY
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Regional Municipality of Wood Buffalo / Corporate Summary

Human Resources & Safety

D_HRS

	2025 Budget	2026 Proposed Budget	Change
524000 - Prof. Services	251,000	160,000	(91,000)
525000 - Gen. Serv.-Contracted	1,047,400	811,020	(236,380)
525500 - Contr. Veh. Mech. R&M	-	200	200
526300 - Equipment Rental & Lease	10,000	10,000	-
526600 - Room Rental	5,000	9,000	4,000
Contracted and General Services	1,735,260	1,855,950	120,690
551100 - Stationary & Office Supplies	11,100	12,200	1,100
551150 - Spec. Progr. Supplies	8,400	6,000	(2,400)
551201 - Protective Apparel	5,000	4,000	(1,000)
551210 - Safety Equipment	400	3,000	2,600
551410 - Food Cost	15,000	21,500	6,500
551500 - Catered Foods	45,000	25,000	(20,000)
551610 - First Aid Supplies	8,000	10,000	2,000
551910 - Promotional Material	-	10,000	10,000
551920 - Empl. Recogn. Awards	80,000	105,000	25,000
552300 - Equipment	8,500	-	(8,500)
552400 - Consumables	4,200	4,000	(200)
553400 - Sand And Gravel	5,000	5,000	-
563010 - Field Equipment	5,000	5,000	-
Materials Goods Supplies and Utilities	195,600	210,700	15,100
581400 - Bank Charges	4,000	4,000	-
Bank Charges and Short-Term Interest	4,000	4,000	-
MR_EXPENSE - Expenses:	13,194,164	13,574,281	380,117
NET	(13,182,464)	(13,562,581)	(380,117)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Human Resources & Safety
Human Resources

B_HR

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_REVENUE - Revenues:	-	-	-	-	-
MR_SAL - Salaries Wages and Benefits	7,136,635	7,697,153	560,518	7,928,068	8,165,910
MR_CNGENSV - Contracted and General Services	1,094,600	995,200	(99,400)	1,025,056	1,055,808
MR_MIL_GDS - Materials Goods Supplies and Utilities	108,000	129,700	21,700	133,591	137,599
MR_BC_INT - Bank Charges and Short-Term Interest	4,000	4,000	-	4,120	4,244
MR_EXPENSE - Expenses:	8,343,235	8,826,053	482,818	9,090,835	9,363,560
NET	(8,343,235)	(8,826,053)	(482,818)	(9,090,835)	(9,363,560)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Human Resources & Safety
Human Resources

B_HR

	2025 Budget	2026 Proposed Budget	Change
MR_REVENUE - Revenues:	-	-	-
511100 - Exempt Salary - Regular	5,401,390	5,988,646	587,256
511200 - Exempt OT Salary	8,200	8,000	(200)
512500 - CUPE Reg. Wages	126,360	-	(126,360)
513000 - Benefit Allocation	720,477	740,361	19,884
513010 - EI Expense	60,336	64,844	4,508
513020 - CPP Expense	173,070	190,490	17,420
513030 - LAPP Expense	489,844	530,384	40,540
513040 - RRSP Expense	156,957	174,428	17,470
MR_SAL - Salaries Wages and Benefits	7,136,635	7,697,153	560,518
521100 - Business Travel	4,600	6,600	2,000
521210 - Employee Recruitment Costs	171,000	171,000	-
521220 - Employee Relocation Cost - Exempt	50,000	50,000	-
521373 - Training - Beneficial - Fees	-	200,000	200,000
521400 - Membership & Registr. Fee	2,550	1,200	(1,350)
521600 - Postage	550	1,000	450
521730 - Mobile Phones	4,200	4,680	480
522200 - Printing And Binding	20,400	20,400	-
522300 - Subscription & Publication	300	1,500	1,200
523400 - Other Fees	-	15,000	15,000
524000 - Prof. Services	246,000	150,000	(96,000)
525000 - Gen. Serv.-Contracted	590,000	364,820	(225,180)
526600 - Room Rental	5,000	9,000	4,000
MR_CNGENSV - Contracted and General Services	1,094,600	995,200	(99,400)
551100 - Stationary & Office Supplies	2,000	2,200	200
551410 - Food Cost	11,000	17,500	6,500
551500 - Catered Foods	45,000	25,000	(20,000)
551910 - Promotional Material	-	10,000	10,000
551920 - Empl. Recogn. Awards	50,000	75,000	25,000



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2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources & Safety

Human Resources

B_HR

	2025 Budget	2026 Proposed Budget	Change
MR_MIL_GDS - Materials Goods Supplies and Utilities	108,000	129,700	21,700
581400 - Bank Charges	4,000	4,000	-
MR_BC_INT - Bank Charges and Short-Term Interest	4,000	4,000	-
MR_EXPENSE - Expenses:	8,343,235	8,826,053	482,818
NET	(8,343,235)	(8,826,053)	(482,818)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Human Resources & Safety
Safety

B_SAFETY

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_REVENUE - Revenues:	-	-	-	-	-
MR_SAL - Salaries Wages and Benefits	3,676,480	3,360,084	(316,397)	3,460,886	3,564,713
MR_CNGENSV - Contracted and General Services	536,770	788,410	251,640	812,062	836,424
MR_MIL_GDS - Materials Goods Supplies and Utilities	78,800	73,000	(5,800)	75,190	77,446
MR_EXPENSE - Expenses:	4,292,050	4,221,494	(70,557)	4,348,139	4,478,583
NET	(4,292,050)	(4,221,494)	70,557	(4,348,139)	(4,478,583)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Human Resources & Safety
Safety

B_SAFETY

	2025 Budget	2026 Proposed Budget	Change
MR_REVENUE - Revenues:	-	-	-
511100 - Exempt Salary - Regular	2,923,321	2,673,910	(249,411)
511120 - Exempt - Standby	70,800	60,000	(10,800)
513000 - Benefit Allocation	212,598	194,943	(17,655)
513010 - EI Expense	30,542	28,652	(1,890)
513020 - CPP Expense	87,470	84,170	(3,300)
513030 - LAPP Expense	265,381	239,213	(26,168)
513040 - RRSP Expense	86,368	79,196	(7,172)
MR_SAL - Salaries Wages and Benefits	3,676,480	3,360,084	(316,397)
521100 - Business Travel	7,000	10,000	3,000
521160 - Employee Relations	1,250	1,150	(100)
521371 - Training - Mandatory - Fees	-	250,000	250,000
521400 - Membership & Registr. Fee	1,000	1,400	400
521600 - Postage	-	100	100
521730 - Mobile Phones	6,120	9,360	3,240
522200 - Printing And Binding	10,000	10,000	-
522300 - Subscription & Publication	7,000	9,000	2,000
523100 - Audit Fees	27,000	21,000	(6,000)
523900 - Consultant Fees	10,000	15,000	5,000
524000 - Prof. Services	-	5,000	5,000
525000 - Gen. Serv.-Contracted	457,400	446,200	(11,200)
525500 - Contr. Veh. Mech. R&M	-	200	200
526300 - Equipment Rental & Lease	10,000	10,000	-
MR_CNGENSV - Contracted and General Services	536,770	788,410	251,640
551100 - Stationary & Office Supplies	3,500	5,000	1,500
551150 - Spec. Progr. Supplies	8,400	6,000	(2,400)
551201 - Protective Apparel	5,000	4,000	(1,000)
551210 - Safety Equipment	400	3,000	2,600
551410 - Food Cost	2,000	2,000	-



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Corporate Summary / Human Resources & Safety

Safety

B_SAFETY

	2025 Budget	2026 Proposed Budget	Change
551610 - First Aid Supplies	8,000	10,000	2,000
551920 - Empl. Recogn. Awards	30,000	30,000	-
552300 - Equipment	8,500	-	(8,500)
552400 - Consumables	3,000	3,000	-
553400 - Sand And Gravel	5,000	5,000	-
563010 - Field Equipment	5,000	5,000	-
MR_MIL_GDS - Materials Goods Supplies and Utilities	78,800	73,000	(5,800)
MR_EXPENSE - Expenses:	4,292,050	4,221,494	(70,557)
NET	(4,292,050)	(4,221,494)	70,557