



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Community Services**

D\_COMMSERV

### Description of Service

Community Services Department has the following Branches:

- Community Services Administration
- Community Partnership & Initiatives
- Customer Service
- RCMP Support Services

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Government Transfers	9,074,787	6,569,950	(2,504,837)	6,767,049	6,970,060
Sales and User Charges	308,000	327,500	19,500	337,325	347,445
Licenses and Permits	-	2,800	2,800	2,884	2,971
Fines	535,000	610,000	75,000	628,300	647,149
Returns on Investments	15,000	15,000	-	15,450	15,914
Rentals	816,000	888,000	72,000	914,640	942,079
Other Revenue	150,200	138,550	(11,650)	142,707	146,988
Transfers from Reserves for Operations	598,625	6,358,650	5,760,025	6,549,410	6,745,892
<b>Revenues:</b>	<b>11,497,612</b>	<b>14,910,450</b>	<b>3,412,838</b>	<b>15,357,764</b>	<b>15,818,496</b>
Salaries Wages and Benefits	18,731,110	19,437,786	706,676	20,020,919	20,621,547
Contracted and General Services	766,172	1,510,768	744,596	1,556,091	1,602,774
Purchases from Other Governments	39,911,200	40,451,275	540,075	41,664,813	42,914,758
Materials Goods Supplies and Utilities	398,380	423,680	25,300	436,390	449,482
Transfers to Local Boards and Agencies	50,000	-	(50,000)	-	-
Transfers to Individuals & Organizations	21,758,279	22,032,182	273,903	22,693,147	23,373,942
Transfers to Facilities	21,137,210	22,431,280	1,294,070	23,104,218	23,797,345
Bank Charges and Short-Term Interest	6,600	7,000	400	7,210	7,426
<b>Expenses:</b>	<b>102,758,951</b>	<b>106,293,971</b>	<b>3,535,020</b>	<b>109,482,790</b>	<b>112,767,274</b>
<b>NET</b>	<b>(91,261,339)</b>	<b>(91,383,521)</b>	<b>(122,182)</b>	<b>(94,125,027)</b>	<b>(96,948,777)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC  
 Regional Municipality of Wood Buffalo / Corporate Summary  
**Community Services**

D\_COMMSERV

	2025 Budget	2026 Proposed Budget	Change
Federal Government & Agencies	1,853,084	2,519,317	666,233
<b>Federal Operating Conditional</b>	1,853,084	2,519,317	666,233
<b>Federal Transfers</b>	1,853,084	2,519,317	666,233
Prov Gov't Grants	5,711,863	2,636,193	(3,075,670)
Police Grant	1,509,840	1,414,440	(95,400)
<b>Provincial Operating Conditional</b>	7,221,703	4,050,633	(3,171,070)
<b>Provincial Transfers</b>	7,221,703	4,050,633	(3,171,070)
<b>Government Transfers</b>	9,074,787	6,569,950	(2,504,837)
Fees/Charges	268,000	243,000	(25,000)
Other Fees	35,000	34,500	(500)
Registration Fees	5,000	4,500	(500)
Ball Diamond Rentals	-	27,000	27,000
Soccer Pitches	-	9,000	9,000
Cricket Field Rentals	-	6,500	6,500
Rugby Field Rentals	-	3,000	3,000
<b>Sales and User Charges</b>	308,000	327,500	19,500
Permits & Fees	-	2,800	2,800
<b>Licenses and Permits</b>	-	2,800	2,800
Other Fines	535,000	610,000	75,000
<b>Fines</b>	535,000	610,000	75,000
Interest Income	15,000	15,000	-
<b>Returns on Investments</b>	15,000	15,000	-
Building Rental	816,000	888,000	72,000
<b>Rentals</b>	816,000	888,000	72,000
Cost Reimbursement	-	5,550	5,550
Donations	150,200	133,000	(17,200)
<b>Other Revenue</b>	150,200	138,550	(11,650)
<b>Other Revenue</b>	150,200	138,550	(11,650)
TSF From Reserve (Operations)	598,625	6,358,650	5,760,025



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Community Services**

D\_COMMSERV

	2025 Budget	2026 Proposed Budget	Change
<b>Transfers from Reserves for Operations</b>	598,625	6,358,650	5,760,025
<b>Revenues:</b>	11,497,612	14,910,450	3,412,838
Exempt Salary - Regular	4,609,635	4,873,756	264,121
Exempt - Standby	48,500	30,000	(18,500)
Exempt OT Salary	1,600	13,000	11,400
CUPE Reg. Wages	10,254,625	10,590,101	335,476
CUPE OT Wages	410,740	315,300	(95,440)
CUPE Shift Differential	43,800	49,700	5,900
CUPE Statutory Pay	290,000	310,020	20,020
Meal Allowances	-	250	250
Benefit Allocation	1,012,294	1,070,070	57,776
EI Expense	184,984	192,559	7,575
CPP Expense	524,633	558,818	34,185
LAPP Expense	1,220,795	1,289,504	68,709
RRSP Expense	129,504	144,708	15,204
<b>Salaries Wages and Benefits</b>	18,731,110	19,437,786	706,676
Business Travel	37,850	48,050	10,200
Employee Relations	15,000	14,950	(50)
Conference Registration	-	32,000	32,000
Training - Beneficial - Fees	-	15,000	15,000
Membership & Registr. Fee	20,242	20,112	(130)
Freight Charges	3,000	1,650	(1,350)
Postage	450	40	(410)
Mobile Phones	7,140	7,856	716
Advert/Promotion	1,250	-	(1,250)
Printing And Binding	60,900	65,600	4,700
Audit Fees	15,000	15,350	350
Special Consult Services	11,400	45,300	33,900
Consultant Fees	-	150,000	150,000
Prof. Services	44,000	530,540	486,540



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Community Services

D\_COMMSERV

	2025 Budget	2026 Proposed Budget	Change
Computer Software	2,000	2,500	500
Gen. Serv.-Contracted	539,300	554,010	14,710
Vehicle Rental & Lease	1,000	3,000	2,000
Room Rental	6,740	4,460	(2,280)
Licenses & Permits	900	350	(550)
<b>Contracted and General Services</b>	<b>766,172</b>	<b>1,510,768</b>	<b>744,596</b>
RCMP Contr. Reg.	34,575,000	34,575,000	-
Purchase Prov Gov't Agency	5,335,000	5,875,000	540,000
Title Searches	1,200	1,275	75
<b>Purchases from Other Governments</b>	<b>39,911,200</b>	<b>40,451,275</b>	<b>540,075</b>
Stationary & Office Supplies	12,070	24,925	12,855
Spec. Progr. Supplies	90,500	117,775	27,275
Clothing And Shoes	-	3,000	3,000
Protective Apparel	1,800	3,000	1,200
Janitorial Supplies	17,200	25,650	8,450
Food Cost	46,300	35,175	(11,125)
Public Engagements	9,000	9,000	-
Catered Foods	8,000	18,700	10,700
Promotional Material	11,300	15,100	3,800
Volunteer Appreciation	12,650	13,455	805
Community Events	162,200	131,000	(31,200)
Consumables	10,810	16,100	5,290
Consum - Small Tools	3,200	3,700	500
Chemicals And Salts	600	600	-
Signs	2,000	2,000	-
Equipment & Furnishing	10,750	4,500	(6,250)
<b>Materials Goods Supplies and Utilities</b>	<b>398,380</b>	<b>423,680</b>	<b>25,300</b>
General Grants	50,000	-	(50,000)
<b>Transfers to Local Boards and Agencies</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
Program Development	-	50,000	50,000



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Community Services

D\_COMMSERV

	2025 Budget	2026 Proposed Budget	Change
Legacy Fund Grant	15,000	15,000	-
Cash Gr. - Organiz.	17,185,544	20,065,412	2,879,868
Cash Gr. - (Federal)CPH	1,549,580	1,901,770	352,190
Cash Gr. - (Provincial)CPH	3,008,155	-	(3,008,155)
<b>Transfers to Individuals &amp; Organizations</b>	<b>21,758,279</b>	<b>22,032,182</b>	<b>273,903</b>
Facilities Grant - Urban	17,577,431	18,364,472	787,041
Facilities Grant - Rural	3,559,779	4,066,808	507,029
<b>Transfers to Facilities</b>	<b>21,137,210</b>	<b>22,431,280</b>	<b>1,294,070</b>
Interac-Bank Charges	6,600	7,000	400
<b>Bank Charges and Short-Term Interest</b>	<b>6,600</b>	<b>7,000</b>	<b>400</b>
<b>Expenses:</b>	<b>102,758,951</b>	<b>106,293,971</b>	<b>3,535,020</b>
<b>NET</b>	<b>(91,261,339)</b>	<b>(91,383,521)</b>	<b>(122,182)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
 Community Service Admin

B\_CSADM

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Revenues:</b>	-	-	-	-	-
Salaries Wages and Benefits	449,596	420,228	(29,368)	432,834	445,820
Contracted and General Services	700	49,620	48,920	51,109	52,642
Materials Goods Supplies and Utilities	2,850	5,500	2,650	5,665	5,835
<b>Expenses:</b>	453,146	475,348	22,202	489,608	504,296
<b>NET</b>	(453,146)	(475,348)	(22,202)	(489,608)	(504,296)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
 Community Service Admin

B\_CSADM

	2025 Budget	2026 Proposed Budget	Change
<b>Revenues:</b>	-	-	-
Exempt Salary - Regular	361,677	337,721	(23,956)
Benefit Allocation	26,937	25,021	(1,916)
El Expense	3,017	3,016	(1)
CPP Expense	8,654	8,860	206
LAPP Expense	38,368	35,445	(2,923)
RRSP Expense	10,943	10,165	(779)
<b>Salaries Wages and Benefits</b>	<b>449,596</b>	<b>420,228</b>	<b>(29,368)</b>
Employee Relations	100	100	-
Conference Registration	-	32,000	32,000
Training - Beneficial - Fees	-	15,000	15,000
Membership & Registr. Fee	-	640	640
Mobile Phones	600	480	(120)
Gen. Serv.-Contracted	-	900	900
Room Rental	-	500	500
<b>Contracted and General Services</b>	<b>700</b>	<b>49,620</b>	<b>48,920</b>
Stationary & Office Supplies	1,800	2,100	300
Spec. Progr. Supplies	-	800	800
Food Cost	600	1,700	1,100
Consumables	450	900	450
<b>Materials Goods Supplies and Utilities</b>	<b>2,850</b>	<b>5,500</b>	<b>2,650</b>
<b>Expenses:</b>	<b>453,146</b>	<b>475,348</b>	<b>22,202</b>
<b>NET</b>	<b>(453,146)</b>	<b>(475,348)</b>	<b>(22,202)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
**RCMP Support**

B\_RCMP

### Description of Service

The RCMP Support Branch consists of the following sub branches:  
 RCMP Administration  
 Policing

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Government Transfers	1,959,587	1,854,440	(105,147)	1,910,073	1,967,375
Sales and User Charges	285,000	259,500	(25,500)	267,285	275,304
Fines	535,000	610,000	75,000	628,300	647,149
Rentals	816,000	888,000	72,000	914,640	942,079
<b>Revenues:</b>	<b>3,595,587</b>	<b>3,611,940</b>	<b>16,353</b>	<b>3,720,298</b>	<b>3,831,907</b>
Salaries Wages and Benefits	11,135,099	10,847,608	(287,492)	11,173,036	11,508,227
Contracted and General Services	44,835	34,300	(10,535)	35,329	36,389
Purchases from Other Governments	39,910,000	40,450,000	540,000	41,663,500	42,913,405
Materials Goods Supplies and Utilities	84,820	102,175	17,355	105,240	108,397
Bank Charges and Short-Term Interest	6,600	7,000	400	7,210	7,426
<b>Expenses:</b>	<b>51,181,354</b>	<b>51,441,083</b>	<b>259,728</b>	<b>52,984,315</b>	<b>54,573,845</b>
<b>NET</b>	<b>(47,585,767)</b>	<b>(47,829,143)</b>	<b>(243,375)</b>	<b>(49,264,017)</b>	<b>(50,741,938)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
**RCMP Support**

B\_RCMP

	2025 Budget	2026 Proposed Budget	Change
Prov Gov't Grants	449,747	440,000	(9,747)
Police Grant	1,509,840	1,414,440	(95,400)
<b>Provincial Operating Conditional</b>	1,959,587	1,854,440	(105,147)
<b>Provincial Transfers</b>	1,959,587	1,854,440	(105,147)
<b>Government Transfers</b>	1,959,587	1,854,440	(105,147)
Fees/Charges	250,000	225,000	(25,000)
Other Fees	35,000	34,500	(500)
<b>Sales and User Charges</b>	285,000	259,500	(25,500)
Other Fines	535,000	610,000	75,000
<b>Fines</b>	535,000	610,000	75,000
Building Rental	816,000	888,000	72,000
<b>Rentals</b>	816,000	888,000	72,000
<b>Revenues:</b>	3,595,587	3,611,940	16,353
Exempt Salary - Regular	1,592,446	1,677,917	85,471
Exempt - Standby	48,500	20,000	(28,500)
Exempt OT Salary	600	7,000	6,400
CUPE Reg. Wages	7,094,745	6,827,586	(267,159)
CUPE OT Wages	360,800	250,000	(110,800)
CUPE Shift Differential	31,800	38,000	6,200
CUPE Statutory Pay	225,000	245,000	20,000
Meal Allowances	-	250	250
Benefit Allocation	589,498	588,261	(1,237)
EI Expense	114,400	112,196	(2,203)
CPP Expense	323,026	326,123	3,098
LAPP Expense	707,398	705,913	(1,485)
RRSP Expense	46,887	49,361	2,474
<b>Salaries Wages and Benefits</b>	11,135,099	10,847,608	(287,492)
Business Travel	20,900	11,000	(9,900)
Employee Relations	11,500	12,000	500



# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Community Services

**RCMP Support**

B\_RCMP

	2025 Budget	2026 Proposed Budget	Change
Membership & Registr. Fee	700	-	(700)
Mobile Phones	3,735	4,200	465
Printing And Binding	2,000	1,600	(400)
Special Consult Services	4,000	3,000	(1,000)
Computer Software	2,000	2,500	500
<b>Contracted and General Services</b>	<b>44,835</b>	<b>34,300</b>	<b>(10,535)</b>
RCMP Contr. Reg.	34,575,000	34,575,000	-
Purchase Prov Gov't Agency	5,335,000	5,875,000	540,000
<b>Purchases from Other Governments</b>	<b>39,910,000</b>	<b>40,450,000</b>	<b>540,000</b>
Stationary & Office Supplies	5,920	7,525	1,605
Spec. Progr. Supplies	11,500	8,000	(3,500)
Clothing And Shoes	-	3,000	3,000
Protective Apparel	1,800	3,000	1,200
Janitorial Supplies	17,200	25,650	8,450
Food Cost	7,000	5,400	(1,600)
Public Engagements	6,500	9,000	2,500
Promotional Material	8,500	12,100	3,600
Volunteer Appreciation	6,000	7,500	1,500
Consumables	8,400	14,500	6,100
Consum - Small Tools	2,000	2,500	500
Equipment & Furnishing	10,000	4,000	(6,000)
<b>Materials Goods Supplies and Utilities</b>	<b>84,820</b>	<b>102,175</b>	<b>17,355</b>
Interac-Bank Charges	6,600	7,000	400
<b>Bank Charges and Short-Term Interest</b>	<b>6,600</b>	<b>7,000</b>	<b>400</b>
<b>Expenses:</b>	<b>51,181,354</b>	<b>51,441,083</b>	<b>259,728</b>
<b>NET</b>	<b>(47,585,767)</b>	<b>(47,829,143)</b>	<b>(243,375)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
**Customer service**

B\_CSERV

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Other Revenue	-	750	750	773	796
<b>Revenues:</b>	-	750	750	773	796
Salaries Wages and Benefits	2,166,594	2,738,700	572,106	2,820,861	2,905,487
Contracted and General Services	3,280	2,450	(830)	2,524	2,599
Materials Goods Supplies and Utilities	3,700	9,900	6,200	10,197	10,503
<b>Expenses:</b>	2,173,574	2,751,050	577,476	2,833,582	2,918,589
<b>NET</b>	(2,173,574)	(2,750,300)	(576,726)	(2,832,809)	(2,917,794)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
**Customer service**

B\_CSERV

	2025 Budget	2026 Proposed Budget	Change
Cost Reimbursement	-	750	750
<b>Other Revenue</b>	-	750	750
<b>Other Revenue</b>	-	750	750
<b>Revenues:</b>	-	750	750
Exempt Salary - Regular	306,025	307,373	1,348
Exempt - Standby	-	10,000	10,000
CUPE Reg. Wages	1,428,386	1,900,660	472,273
CUPE OT Wages	4,440	25,000	20,560
CUPE Shift Differential	11,700	11,700	-
CUPE Statutory Pay	65,000	65,020	20
Benefit Allocation	117,374	135,729	18,355
EI Expense	22,021	29,091	7,070
CPP Expense	61,664	82,075	20,411
LAPP Expense	140,849	162,875	22,026
RRSP Expense	9,135	9,178	44
<b>Salaries Wages and Benefits</b>	<b>2,166,594</b>	<b>2,738,700</b>	<b>572,106</b>
Employee Relations	1,500	1,250	(250)
Membership & Registr. Fee	300	-	(300)
Mobile Phones	780	900	120
Printing And Binding	700	300	(400)
<b>Contracted and General Services</b>	<b>3,280</b>	<b>2,450</b>	<b>(830)</b>
Stationary & Office Supplies	750	6,500	5,750
Food Cost	1,000	1,700	700
Promotional Material	700	700	-
Consumables	500	500	-
Equipment & Furnishing	750	500	(250)
<b>Materials Goods Supplies and Utilities</b>	<b>3,700</b>	<b>9,900</b>	<b>6,200</b>
<b>Expenses:</b>	<b>2,173,574</b>	<b>2,751,050</b>	<b>577,476</b>
<b>NET</b>	<b>(2,173,574)</b>	<b>(2,750,300)</b>	<b>(576,726)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community Services

Community Partnerships and Initiatives

B\_CPI

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Government Transfers</b>	7,115,200	4,715,510	(2,399,690)	4,856,975	5,002,685
<b>Sales and User Charges</b>	23,000	68,000	45,000	70,040	72,141
<b>Licenses and Permits</b>	-	2,800	2,800	2,884	2,971
<b>Returns on Investments</b>	15,000	15,000	-	15,450	15,914
<b>Other Revenue</b>	150,200	137,800	(12,400)	141,934	146,192
<b>Transfers from Reserves for Operations</b>	598,625	6,358,650	5,760,025	6,549,410	6,745,892
<b>Revenues:</b>	<b>7,902,025</b>	<b>11,297,760</b>	<b>3,395,735</b>	<b>11,636,693</b>	<b>11,985,794</b>
<b>Salaries Wages and Benefits</b>	4,979,821	5,431,250	451,429	5,594,188	5,762,013
<b>Contracted and General Services</b>	717,357	1,424,398	707,041	1,467,130	1,511,144
<b>Purchases from Other Governments</b>	1,200	1,275	75	1,313	1,353
<b>Materials Goods Supplies and Utilities</b>	307,010	306,105	(905)	315,288	324,747
<b>Transfers to Local Boards and Agencies</b>	50,000	-	(50,000)	-	-
<b>Transfers to Individuals &amp; Organizations</b>	21,758,279	22,032,182	273,903	22,693,147	23,373,942
<b>Transfers to Facilities</b>	21,137,210	22,431,280	1,294,070	23,104,218	23,797,345
<b>Expenses:</b>	<b>48,950,877</b>	<b>51,626,490</b>	<b>2,675,613</b>	<b>53,175,285</b>	<b>54,770,543</b>
<b>NET</b>	<b>(41,048,852)</b>	<b>(40,328,730)</b>	<b>720,122</b>	<b>(41,538,592)</b>	<b>(42,784,750)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Community Services  
**Community Partnerships and Initiatives**

B\_CPI

	2025 Budget	2026 Proposed Budget	Change
Federal Government & Agencies	1,853,084	2,519,317	666,233
<b>Federal Operating Conditional</b>	1,853,084	2,519,317	666,233
<b>Federal Transfers</b>	1,853,084	2,519,317	666,233
Prov Gov't Grants	5,262,116	2,196,193	(3,065,923)
<b>Provincial Operating Conditional</b>	5,262,116	2,196,193	(3,065,923)
<b>Provincial Transfers</b>	5,262,116	2,196,193	(3,065,923)
<b>Government Transfers</b>	7,115,200	4,715,510	(2,399,690)
Fees/Charges	18,000	18,000	-
Registration Fees	5,000	4,500	(500)
Ball Diamond Rentals	-	27,000	27,000
Soccer Pitches	-	9,000	9,000
Cricket Field Rentals	-	6,500	6,500
Rugby Field Rentals	-	3,000	3,000
<b>Sales and User Charges</b>	23,000	68,000	45,000
Permits & Fees	-	2,800	2,800
<b>Licenses and Permits</b>	-	2,800	2,800
Interest Income	15,000	15,000	-
<b>Returns on Investments</b>	15,000	15,000	-
Cost Reimbursement	-	4,800	4,800
Donations	150,200	133,000	(17,200)
<b>Other Revenue</b>	150,200	137,800	(12,400)
<b>Other Revenue</b>	150,200	137,800	(12,400)
TSF From Reserve (Operations)	598,625	6,358,650	5,760,025
<b>Transfers from Reserves for Operations</b>	598,625	6,358,650	5,760,025
<b>Revenues:</b>	7,902,025	11,297,760	3,395,735
Exempt Salary - Regular	2,349,487	2,550,745	201,258
Exempt OT Salary	1,000	6,000	5,000
CUPE Reg. Wages	1,731,493	1,861,855	130,361
CUPE OT Wages	45,500	40,300	(5,200)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Community Services

Community Partnerships and Initiatives

B\_CPI

	2025 Budget	2026 Proposed Budget	Change
CUPE Shift Differential	300	-	(300)
Benefit Allocation	278,484	321,059	42,575
EI Expense	45,547	48,256	2,709
CPP Expense	131,290	141,760	10,470
LAPP Expense	334,181	385,271	51,090
RRSP Expense	62,539	76,004	13,465
<b>Salaries Wages and Benefits</b>	<b>4,979,821</b>	<b>5,431,250</b>	<b>451,429</b>
Business Travel	16,950	37,050	20,100
Employee Relations	1,900	1,600	(300)
Membership & Registr. Fee	19,242	19,472	230
Freight Charges	3,000	1,650	(1,350)
Postage	450	40	(410)
Mobile Phones	2,025	2,276	251
Advert/Promotion	1,250	-	(1,250)
Printing And Binding	58,200	63,700	5,500
Audit Fees	15,000	15,350	350
Special Consult Services	7,400	42,300	34,900
Consultant Fees	-	150,000	150,000
Prof. Services	44,000	530,540	486,540
Gen. Serv.-Contracted	539,300	553,110	13,810
Vehicle Rental & Lease	1,000	3,000	2,000
Room Rental	6,740	3,960	(2,780)
Licenses & Permits	900	350	(550)
<b>Contracted and General Services</b>	<b>717,357</b>	<b>1,424,398</b>	<b>707,041</b>
Title Searches	1,200	1,275	75
<b>Purchases from Other Governments</b>	<b>1,200</b>	<b>1,275</b>	<b>75</b>
Stationary & Office Supplies	3,600	8,800	5,200
Spec. Progr. Supplies	79,000	108,975	29,975
Food Cost	37,700	26,375	(11,325)
Public Engagements	2,500	-	(2,500)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
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	2025 Budget	2026 Proposed Budget	Change
Catered Foods	8,000	18,700	10,700
Promotional Material	2,100	2,300	200
Volunteer Appreciation	6,650	5,955	(695)
Community Events	162,200	131,000	(31,200)
Consumables	1,460	200	(1,260)
Consum - Small Tools	1,200	1,200	-
Chemicals And Salts	600	600	-
Signs	2,000	2,000	-
<b>Materials Goods Supplies and Utilities</b>	<b>307,010</b>	<b>306,105</b>	<b>(905)</b>
General Grants	50,000	-	(50,000)
<b>Transfers to Local Boards and Agencies</b>	<b>50,000</b>	<b>-</b>	<b>(50,000)</b>
Program Development	-	50,000	50,000
Legacy Fund Grant	15,000	15,000	-
Cash Gr. - Organiz.	17,185,544	20,065,412	2,879,868
Cash Gr. - (Federal)CPH	1,549,580	1,901,770	352,190
Cash Gr. - (Provincial)CPH	3,008,155	-	(3,008,155)
<b>Transfers to Individuals &amp; Organizations</b>	<b>21,758,279</b>	<b>22,032,182</b>	<b>273,903</b>
Facilities Grant - Urban	17,577,431	18,364,472	787,041
Facilities Grant - Rural	3,559,779	4,066,808	507,029
<b>Transfers to Facilities</b>	<b>21,137,210</b>	<b>22,431,280</b>	<b>1,294,070</b>
<b>Expenses:</b>	<b>48,950,877</b>	<b>51,626,490</b>	<b>2,675,613</b>
<b>NET</b>	<b>(41,048,852)</b>	<b>(40,328,730)</b>	<b>720,122</b>