



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Planning & Development**

D\_PLAN\_DEV

### Description of Service

Planning and Development department consist of the following Branches:

- Customer Experience and Analytics
- Land Administration
- Development Engineering
- Development Planning
- Safety Codes
- Planning and Development Services Administration

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Sales and User Charges</b>	31,438	19,625	(11,813)	20,214	20,820
<b>Licenses and Permits</b>	1,650,707	1,668,000	17,293	1,718,040	1,769,581
<b>Rentals</b>	314,352	318,305	3,953	327,854	337,690
<b>Revenues:</b>	<b>1,996,497</b>	<b>2,005,930</b>	<b>9,433</b>	<b>2,066,108</b>	<b>2,128,091</b>
<b>Salaries Wages and Benefits</b>	12,154,084	13,390,114	1,236,030	13,791,817	14,205,572
<b>Contracted and General Services</b>	1,668,010	1,035,861	(632,149)	1,066,937	1,098,945
<b>Purchases from Other Governments</b>	8,550	9,050	500	9,322	9,601
<b>Materials Goods Supplies and Utilities</b>	68,250	31,452	(36,798)	32,396	33,367
<b>Bank Charges and Short-Term Interest</b>	38,000	38,000	-	39,140	40,314
<b>Expenses:</b>	<b>13,936,894</b>	<b>14,504,477</b>	<b>567,583</b>	<b>14,939,611</b>	<b>15,387,799</b>
<b>NET</b>	<b>(11,940,397)</b>	<b>(12,498,547)</b>	<b>(558,150)</b>	<b>(12,873,503)</b>	<b>(13,259,708)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Planning & Development**

D\_PLAN\_DEV

	2025 Budget	2026 Proposed Budget	Change
Advertising Sales	10,000	5,000	(5,000)
Inspection Fees	10,000	2,625	(7,375)
Subdivision Approval	11,438	12,000	562
<b>Sales and User Charges</b>	<b>31,438</b>	<b>19,625</b>	<b>(11,813)</b>
Permits & Fees	78,729	87,000	8,271
Private Sewer Permit	1,000	5,000	4,000
Plumbing Permits	31,440	35,000	3,560
Service Connection Permits	20,000	20,000	-
Gas Permits	70,000	50,000	(20,000)
Electrical Permits	150,000	160,000	10,000
Building Permits	717,100	800,000	82,900
Occupancy Permits	64,440	45,000	(19,440)
Development Permits - COMM/IND	99,620	90,000	(9,620)
Development Permits - Misc.	23,000	25,000	2,000
Development Permits - Residential	32,028	25,000	(7,028)
Compliance Certificates	5,000	1,000	(4,000)
Resident Business Licenses	143,710	115,000	(28,710)
Non-resident Business License	175,200	170,000	(5,200)
Planning Variance Permits	2,000	2,000	-
Development Agreement Applications	2,500	3,500	1,000
Planning Amendments	13,340	13,000	(340)
Condominium Applications	500	500	-
Comm.Accessory Structure Use	1,100	1,000	(100)
Ventilation Permits Revenue	20,000	20,000	-
<b>Licenses and Permits</b>	<b>1,650,707</b>	<b>1,668,000</b>	<b>17,293</b>
Building Rental	134,352	130,305	(4,047)
Land Rentals	180,000	188,000	8,000
<b>Rentals</b>	<b>314,352</b>	<b>318,305</b>	<b>3,953</b>
<b>Revenues:</b>	<b>1,996,497</b>	<b>2,005,930</b>	<b>9,433</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Planning & Development**

D\_PLAN\_DEV

	2025 Budget	2026 Proposed Budget	Change
Exempt Salary - Regular	2,394,509	2,819,334	424,825
CUPE Reg. Wages	7,542,392	8,137,535	595,144
CUPE OT Wages	93,000	75,000	(18,000)
CUPE Statutory Pay	38,000	30,000	(8,000)
Meal Allowances	700	135	(565)
Benefit Allocation	711,605	785,685	74,080
EI Expense	110,286	126,141	15,855
CPP Expense	316,770	368,011	51,240
LAPP Expense	874,678	963,573	88,895
RRSP Expense	72,143	84,699	12,556
<b>Salaries Wages and Benefits</b>	<b>12,154,084</b>	<b>13,390,114</b>	<b>1,236,030</b>
Business Travel	19,000	96,500	77,500
Public Relations	1,500	3,000	1,500
Employee Relations	4,350	4,200	(150)
Employee Recruitment Costs	5,000	5,000	-
Conference Registration	-	25,000	25,000
Training - Mandatory - Fees	-	5,000	5,000
Training - Beneficial - Fees	-	25,000	25,000
Membership & Registr. Fee	20,225	23,326	3,101
Freight Charges	500	500	-
Postage	42,100	2,500	(39,600)
Mobile Phones	13,360	13,440	80
Printing And Binding	35,500	5,000	(30,500)
Subscription & Publication	1,200	61,200	60,000
Consultant Fees	930,000	395,000	(535,000)
Prof. Services	40,000	120,000	80,000
Appraisal Fees	200,000	-	(200,000)
Gen. Serv.-Contracted	50,000	50,000	-
Contr. Veh. Mech. R&M	200	200	-
Bldg Rental & Lease	292,075	188,995	(103,080)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Planning & Development

D\_PLAN\_DEV

	2025 Budget	2026 Proposed Budget	Change
Land Rentals	10,000	10,000	-
Room Rental	3,000	2,000	(1,000)
<b>Contracted and General Services</b>	<b>1,668,010</b>	<b>1,035,861</b>	<b>(632,149)</b>
Title Searches	8,550	9,050	500
<b>Purchases from Other Governments</b>	<b>8,550</b>	<b>9,050</b>	<b>500</b>
Stationary & Office Supplies	8,900	8,100	(800)
Protective Apparel	3,250	3,750	500
Food Cost	8,800	7,500	(1,300)
Public Engagements	26,000	4,000	(22,000)
Promotional Material	14,000	1,000	(13,000)
Fuels	250	252	2
Consumables	1,350	1,850	500
Equipment & Furnishing	3,700	3,000	(700)
Field Equipment	2,000	2,000	-
<b>Materials Goods Supplies and Utilities</b>	<b>68,250</b>	<b>31,452</b>	<b>(36,798)</b>
Interac-Bank Charges	38,000	38,000	-
<b>Bank Charges and Short-Term Interest</b>	<b>38,000</b>	<b>38,000</b>	<b>-</b>
<b>Expenses:</b>	<b>13,936,894</b>	<b>14,504,477</b>	<b>567,583</b>
<b>NET</b>	<b>(11,940,397)</b>	<b>(12,498,547)</b>	<b>(558,150)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Planning Administration**

B\_PD\_ADMIN

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Revenues:</b>	-	-	-	-	-
Salaries Wages and Benefits	453,003	453,208	205	466,804	480,808
Contracted and General Service	3,080	58,080	55,000	59,822	61,617
Materials Goods Supplies and Utilities	3,400	2,900	(500)	2,987	3,077
<b>Expenses:</b>	459,483	514,188	54,705	529,614	545,502
<b>NET</b>	(459,483)	(514,188)	(54,705)	(529,614)	(545,502)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
 Planning Administration

B\_PD\_ADMIN

	2025 Budget	2026 Proposed Budget	Change
<b>Revenues:</b>	-	-	-
511100 - Exempt Salary - Regular	364,496	364,496	(0)
513000 - Benefit Allocation	27,163	27,163	0
513010 - EI Expense	3,017	3,016	(1)
513020 - CPP Expense	8,654	8,860	206
513030 - LAPP Expense	38,638	38,638	(0)
513040 - RRSP Expense	11,035	11,035	(0)
<b>Salaries Wages and Benefits</b>	<b>453,003</b>	<b>453,208</b>	<b>205</b>
521100 - Business Travel	1,000	1,000	-
521150 - Public Relations	1,500	1,500	-
521160 - Employee Relations	100	100	-
521300 - Conference Registration	-	25,000	25,000
521371 - Training - Mandatory - Fees	-	5,000	5,000
521373 - Training - Beneficial - Fees	-	25,000	25,000
521730 - Mobile Phones	480	480	-
<b>Contracted and General Services</b>	<b>3,080</b>	<b>58,080</b>	<b>55,000</b>
551100 - Stationary & Office Supplies	1,500	500	(1,000)
551201 - Protective Apparel	250	250	-
551410 - Food Cost	1,500	1,500	-
552400 - Consumables	150	150	-
563000 - Equipment & Furnishing	-	500	500
<b>Materials Goods Supplies and Utilities</b>	<b>3,400</b>	<b>2,900</b>	<b>(500)</b>
<b>Expenses:</b>	<b>459,483</b>	<b>514,188</b>	<b>54,705</b>
<b>NET</b>	<b>(459,483)</b>	<b>(514,188)</b>	<b>(54,705)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Safety Codes**

B\_PD\_SC

### Description of Service

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	10,000	2,625	(7,375)	2,704	2,785
Licenses and Permits	1,073,980	1,135,000	61,020	1,169,050	1,204,122
<b>Revenues:</b>	<b>1,083,980</b>	<b>1,137,625</b>	<b>53,645</b>	<b>1,171,754</b>	<b>1,206,906</b>
Salaries Wages and Benefits	3,309,026	3,654,267	345,241	3,763,895	3,876,812
Contracted and General Service	71,610	73,600	1,990	75,808	78,082
Materials Goods Supplies and Utilities	7,450	7,152	(298)	7,367	7,588
<b>Expenses:</b>	<b>3,388,086</b>	<b>3,735,019</b>	<b>346,933</b>	<b>3,847,070</b>	<b>3,962,482</b>
<b>NET</b>	<b>(2,304,106)</b>	<b>(2,597,394)</b>	<b>(293,288)</b>	<b>(2,675,316)</b>	<b>(2,755,576)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Safety Codes**

B\_PD\_SC

	2025 Budget	2026 Proposed Budget	Change
442200 - Inspection Fees	10,000	2,625	(7,375)
<b>Sales and User Charges</b>	<b>10,000</b>	<b>2,625</b>	<b>(7,375)</b>
452110 - Private Sewer Permit	1,000	5,000	4,000
452120 - Plumbing Permits	31,440	35,000	3,560
452121 - Service Connection Permits	20,000	20,000	-
452130 - Gas Permits	70,000	50,000	(20,000)
452140 - Electrical Permits	150,000	160,000	10,000
452150 - Building Permits	717,100	800,000	82,900
452155 - Occupancy Permits	64,440	45,000	(19,440)
452270 - Ventilation Permits Revenue	20,000	20,000	-
<b>Licenses and Permits</b>	<b>1,073,980</b>	<b>1,135,000</b>	<b>61,020</b>
<b>MR_REVENUE - Revenues:</b>	<b>1,083,980</b>	<b>1,137,625</b>	<b>53,645</b>
511100 - Exempt Salary - Regular	368,127	368,127	-
512500 - CUPE Reg. Wages	2,345,366	2,606,900	261,534
512600 - CUPE OT Wages	25,000	35,000	10,000
512625 - CUPE Statutory Pay	38,000	30,000	(8,000)
512630 - Meal Allowances	100	135	35
513000 - Benefit Allocation	187,148	218,034	30,886
513010 - EI Expense	27,152	30,160	3,008
513020 - CPP Expense	77,884	88,600	10,716
513030 - LAPP Expense	229,095	266,158	37,063
513040 - RRSP Expense	11,153	11,153	0
<b>Salaries Wages and Benefits</b>	<b>3,309,026</b>	<b>3,654,267</b>	<b>345,241</b>
521100 - Business Travel	9,000	12,000	3,000
521160 - Employee Relations	900	900	-
521400 - Membership & Registr. Fee	1,210	1,200	(10)
521730 - Mobile Phones	10,000	9,000	(1,000)
522300 - Subscription & Publication	500	500	-
525000 - Gen. Serv.-Contracted	50,000	50,000	-



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Planning & Development

Safety Codes

B\_PD\_SC

	2025 Budget	2026 Proposed Budget	Change
<b>Contracted and General Services</b>	71,610	73,600	1,990
551100 - Stationary & Office Supplies	800	1,000	200
551201 - Protective Apparel	1,000	1,500	500
551410 - Food Cost	1,000	1,000	-
552100 - Fuels	150	152	2
552400 - Consumables	500	500	-
563000 - Equipment & Furnishing	2,000	1,000	(1,000)
563010 - Field Equipment	2,000	2,000	-
<b>Materials Goods Supplies and Utilities</b>	7,450	7,152	(298)
<b>Expenses:</b>	3,388,086	3,735,019	346,933
<b>NET</b>	(2,304,106)	(2,597,394)	(293,288)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Development Planning**

B\_PD\_DP

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_SLS_UC - Sales and User Charges	21,438	17,000	(4,438)	17,510	18,035
MR_LIC_PER - Licenses and Permits	185,719	168,000	(17,719)	173,040	178,231
<b>MR_REVENUE - Revenues:</b>	<b>207,157</b>	<b>185,000</b>	<b>(22,157)</b>	<b>190,550</b>	<b>196,267</b>
MR_SAL - Salaries Wages and Benefits	4,615,383	4,922,701	307,318	5,070,382	5,222,493
MR_CNGENSV - Contracted and General Services	32,950	381,450	348,500	392,894	404,680
MR_PUR_GOV - Purchases from Other Governments	4,500	4,000	(500)	4,120	4,244
MR_MIL_GDS - Materials Goods Supplies and Utilities	10,800	11,100	300	11,433	11,776
<b>MR_EXPENSE - Expenses:</b>	<b>4,663,633</b>	<b>5,319,251</b>	<b>655,618</b>	<b>5,478,828</b>	<b>5,643,193</b>
<b>NET</b>	<b>(4,456,476)</b>	<b>(5,134,251)</b>	<b>(677,775)</b>	<b>(5,288,278)</b>	<b>(5,446,927)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Development Planning**

B\_PD\_DP

	2025 Budget	2026 Proposed Budget	Change
441920 - Advertising Sales	10,000	5,000	(5,000)
446200 - Subdivision Approval	11,438	12,000	562
<b>MR_SLS_UC - Sales and User Charges</b>	<b>21,438</b>	<b>17,000</b>	<b>(4,438)</b>
452100 - Permits & Fees	6,631	7,000	369
452160 - Development Permits - COMM/IND	99,620	90,000	(9,620)
452170 - Development Permits - Misc.	23,000	25,000	2,000
452180 - Development Permits - Residential	32,028	25,000	(7,028)
452190 - Compliance Certificates	5,000	1,000	(4,000)
452220 - Planning Variance Permits	2,000	2,000	-
452230 - Development Agreement Applications	2,500	3,500	1,000
452240 - Planning Amendments	13,340	13,000	(340)
452250 - Condominium Applications	500	500	-
452260 - Comm.Accessory Structure Use	1,100	1,000	(100)
<b>MR_LIC_PER - Licenses and Permits</b>	<b>185,719</b>	<b>168,000</b>	<b>(17,719)</b>
<b>MR_REVENUE - Revenues:</b>	<b>207,157</b>	<b>185,000</b>	<b>(22,157)</b>
511100 - Exempt Salary - Regular	802,702	973,202	170,500
512500 - CUPE Reg. Wages	2,974,249	3,061,407	87,158
512600 - CUPE OT Wages	35,000	35,000	-
512630 - Meal Allowances	100	-	(100)
513000 - Benefit Allocation	274,699	285,362	10,663
513010 - EI Expense	43,914	49,067	5,153
513020 - CPP Expense	126,387	142,536	16,149
513030 - LAPP Expense	334,272	347,067	12,795
513040 - RRSP Expense	24,060	29,060	5,000
<b>MR_SAL - Salaries Wages and Benefits</b>	<b>4,615,383</b>	<b>4,922,701</b>	<b>307,318</b>
521100 - Business Travel	4,000	79,000	75,000
521150 - Public Relations	-	1,500	1,500
521160 - Employee Relations	1,600	1,600	-
521210 - Employee Recruitment Costs	5,000	5,000	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Planning & Development  
**Development Planning**

B\_PD\_DP

	2025 Budget	2026 Proposed Budget	Change
521400 - Membership & Registr. Fee	11,250	11,250	-
521500 - Freight Charges	500	500	-
521600 - Postage	2,000	2,000	-
521730 - Mobile Phones	1,200	1,200	-
522200 - Printing And Binding	4,000	2,000	(2,000)
522300 - Subscription & Publication	200	200	-
523900 - Consultant Fees	-	275,000	275,000
525500 - Contr. Veh. Mech. R&M	200	200	-
526600 - Room Rental	3,000	2,000	(1,000)
<b>MR_CNGENSV - Contracted and General Services</b>	<b>32,950</b>	<b>381,450</b>	<b>348,500</b>
534510 - Title Searches	4,500	4,000	(500)
<b>MR_PUR_GOV - Purchases from Other Governments</b>	<b>4,500</b>	<b>4,000</b>	<b>(500)</b>
551100 - Stationary & Office Supplies	3,500	3,500	-
551201 - Protective Apparel	1,000	1,000	-
551410 - Food Cost	3,000	2,500	(500)
551499 - Public Engagements	-	2,000	2,000
551910 - Promotional Material	2,000	1,000	(1,000)
552100 - Fuels	100	100	-
552400 - Consumables	500	500	-
563000 - Equipment & Furnishing	700	500	(200)
<b>MR_MIL_GDS - Materials Goods Supplies and Utilities</b>	<b>10,800</b>	<b>11,100</b>	<b>300</b>
<b>MR_EXPENSE - Expenses:</b>	<b>4,663,633</b>	<b>5,319,251</b>	<b>655,618</b>
<b>NET</b>	<b>(4,456,476)</b>	<b>(5,134,251)</b>	<b>(677,775)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
 Development Engineering

B\_PD\_DE

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Licenses and Permits	5,378	10,000	4,622	10,300	10,609
<b>Revenues:</b>	<b>5,378</b>	<b>10,000</b>	<b>4,622</b>	<b>10,300</b>	<b>10,609</b>
Salaries Wages and Benefits	995,003	1,120,410	125,406	1,154,022	1,188,643
Contracted and General Service	458,915	12,426	(446,489)	12,799	13,183
Purchases from Other Governments	50	50	-	52	53
Materials Goods Supplies and Utilities	2,000	2,200	200	2,266	2,334
<b>Expenses:</b>	<b>1,455,968</b>	<b>1,135,086</b>	<b>(320,883)</b>	<b>1,169,138</b>	<b>1,204,212</b>
<b>NET</b>	<b>(1,450,590)</b>	<b>(1,125,086)</b>	<b>325,505</b>	<b>(1,158,838)</b>	<b>(1,193,603)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Development Engineering**

B\_PD\_DE

	2025 Budget	2026 Proposed Budget	Change
452100 - Permits & Fees	5,378	10,000	4,622
<b>Licenses and Permits</b>	5,378	10,000	4,622
<b>Revenues:</b>	5,378	10,000	4,622
511100 - Exempt Salary - Regular	396,112	498,766	102,654
512500 - CUPE Reg. Wages	415,272	415,272	(0)
512600 - CUPE OT Wages	5,000	-	(5,000)
513000 - Benefit Allocation	59,919	67,382	7,463
513010 - EI Expense	7,542	9,635	2,093
513020 - CPP Expense	21,634	27,842	6,208
513030 - LAPP Expense	77,461	86,418	8,956
513040 - RRSP Expense	12,062	15,094	3,032
<b>Salaries Wages and Benefits</b>	995,003	1,120,410	125,406
521100 - Business Travel	2,000	2,000	-
521160 - Employee Relations	500	300	(200)
521400 - Membership & Registr. Fee	5,215	8,326	3,111
521730 - Mobile Phones	1,200	1,800	600
523900 - Consultant Fees	450,000	-	(450,000)
<b>Contracted and General Services</b>	458,915	12,426	(446,489)
534510 - Title Searches	50	50	-
<b>Purchases from Other Governments</b>	50	50	-
551100 - Stationary & Office Supplies	500	500	-
551201 - Protective Apparel	1,000	1,000	-
551410 - Food Cost	500	500	-
552400 - Consumables	-	200	200
<b>Materials Goods Supplies and Utilities</b>	2,000	2,200	200
<b>Expenses:</b>	1,455,968	1,135,086	(320,883)
<b>NET</b>	(1,450,590)	(1,125,086)	325,505



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Land Administration**

B\_LA

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Licenses and Permits	66,720	70,000	3,280	72,100	74,263
Rentals	314,352	318,305	3,953	327,854	337,690
<b>Revenues:</b>	<b>381,072</b>	<b>388,305</b>	<b>7,233</b>	<b>399,954</b>	<b>411,953</b>
Salaries Wages and Benefits	1,268,979	1,319,435	50,456	1,359,018	1,399,789
Contracted and General Service	546,965	323,835	(223,130)	333,550	343,557
Purchases from Other Governments	4,000	5,000	1,000	5,150	5,305
Materials Goods Supplies and Utilities	1,300	1,400	100	1,442	1,485
<b>Expenses:</b>	<b>1,821,244</b>	<b>1,649,670</b>	<b>(171,574)</b>	<b>1,699,160</b>	<b>1,750,135</b>
<b>NET</b>	<b>(1,440,172)</b>	<b>(1,261,365)</b>	<b>178,807</b>	<b>(1,299,206)</b>	<b>(1,338,182)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
**Land Administration**

B\_LA

	2025 Budget	2026 Proposed Budget	Change
452100 - Permits & Fees	66,720	70,000	3,280
<b>Licenses and Permits</b>	66,720	70,000	3,280
456200 - Building Rental	134,352	130,305	(4,047)
456400 - Land Rentals	180,000	188,000	8,000
<b>Rentals</b>	314,352	318,305	3,953
<b>Revenues:</b>	381,072	388,305	7,233
511100 - Exempt Salary - Regular	161,757	161,757	(0)
512500 - CUPE Reg. Wages	882,900	930,236	47,336
512600 - CUPE OT Wages	6,000	5,000	(1,000)
512630 - Meal Allowances	500	-	(500)
513000 - Benefit Allocation	75,585	75,585	0
513010 - EI Expense	12,068	13,151	1,083
513020 - CPP Expense	34,615	38,152	3,537
513030 - LAPP Expense	90,702	90,702	0
513040 - RRSP Expense	4,851	4,852	0
<b>Salaries Wages and Benefits</b>	1,268,979	1,319,435	50,456
521100 - Business Travel	1,000	500	(500)
521160 - Employee Relations	450	500	50
521400 - Membership & Registr. Fee	2,400	2,400	-
521600 - Postage	100	500	400
521730 - Mobile Phones	240	240	-
522200 - Printing And Binding	500	500	-
522300 - Subscription & Publication	200	200	-
524000 - Prof. Services	40,000	120,000	80,000
524950 - Appraisal Fees	200,000	-	(200,000)
526200 - Bldg Rental & Lease	292,075	188,995	(103,080)
526400 - Land Rentals	10,000	10,000	-
<b>Contracted and General Services</b>	546,965	323,835	(223,130)
534510 - Title Searches	4,000	5,000	1,000



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Planning & Development

Land Administration

B\_LA

	2025 Budget	2026 Proposed Budget	Change
<b>Purchases from Other Governments</b>	4,000	5,000	1,000
551100 - Stationary & Office Supplies	600	600	-
551410 - Food Cost	500	500	-
552400 - Consumables	200	300	100
<b>Materials Goods Supplies and Utilities</b>	1,300	1,400	100
<b>Expenses:</b>	1,821,244	1,649,670	(171,574)
<b>NET</b>	(1,440,172)	(1,261,365)	178,807



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
 Customer Experience & Analytics

B\_CEA

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Licenses and Permits	318,910	285,000	(33,910)	293,550	302,357
<b>Revenues:</b>	<b>318,910</b>	<b>285,000</b>	<b>(33,910)</b>	<b>293,550</b>	<b>302,357</b>
Salaries Wages and Benefits	1,512,690	1,920,093	407,403	1,977,696	2,037,026
Contracted and General Service	554,490	186,470	(368,020)	192,064	197,826
Materials Goods Supplies and Utilities	43,300	6,700	(36,600)	6,901	7,108
Bank Charges and Short-Term Interest	38,000	38,000	-	39,140	40,314
<b>Expenses:</b>	<b>2,148,480</b>	<b>2,151,263</b>	<b>2,783</b>	<b>2,215,801</b>	<b>2,282,275</b>
<b>NET</b>	<b>(1,829,570)</b>	<b>(1,866,263)</b>	<b>(36,693)</b>	<b>(1,922,251)</b>	<b>(1,979,918)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Planning & Development  
 Customer Experience & Analytics

B\_CEA

	2025 Budget	2026 Proposed Budget	Change
452200 - Resident Business Licenses	143,710	115,000	(28,710)
452205 - Non-resident Business License	175,200	170,000	(5,200)
<b>Licenses and Permits</b>	<b>318,910</b>	<b>285,000</b>	<b>(33,910)</b>
<b>MR_REVENUE - Revenues:</b>	<b>318,910</b>	<b>285,000</b>	<b>(33,910)</b>
511100 - Exempt Salary - Regular	301,315	452,986	151,671
512500 - CUPE Reg. Wages	924,604	1,123,720	199,116
512600 - CUPE OT Wages	22,000	-	(22,000)
513000 - Benefit Allocation	87,091	112,159	25,068
513010 - EI Expense	16,593	21,112	4,519
513020 - CPP Expense	47,596	62,020	14,424
513030 - LAPP Expense	104,509	134,591	30,081
513040 - RRSP Expense	8,982	13,505	4,524
<b>Salaries Wages and Benefits</b>	<b>1,512,690</b>	<b>1,920,093</b>	<b>407,403</b>
521100 - Business Travel	2,000	2,000	-
521160 - Employee Relations	800	800	-
521400 - Membership & Registr. Fee	150	150	-
521600 - Postage	40,000	-	(40,000)
521730 - Mobile Phones	240	720	480
522200 - Printing And Binding	31,000	2,500	(28,500)
522300 - Subscription & Publication	300	60,300	60,000
523900 - Consultant Fees	480,000	120,000	(360,000)
<b>Contracted and General Services</b>	<b>554,490</b>	<b>186,470</b>	<b>(368,020)</b>
551100 - Stationary & Office Supplies	2,000	2,000	-
551410 - Food Cost	2,300	1,500	(800)
551499 - Public Engagements	26,000	2,000	(24,000)
551910 - Promotional Material	12,000	-	(12,000)
552400 - Consumables	-	200	200
563000 - Equipment & Furnishing	1,000	1,000	-
<b>Materials Goods Supplies and Utilities</b>	<b>43,300</b>	<b>6,700</b>	<b>(36,600)</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Planning & Development  
Customer Experience & Analytics

B\_CEA

	2025 Budget	2026 Proposed Budget	Change
581410 - Interac-Bank Charges	38,000	38,000	-
Bank Charges and Short-Term Interest	38,000	38,000	-
Expenses:	2,148,480	2,151,263	2,783
NET	(1,829,570)	(1,866,263)	(36,693)