

Chief Administrative Officer 2026 Proposed Operating Budget

Presenter: Matthew Harrison, Chief of Staff

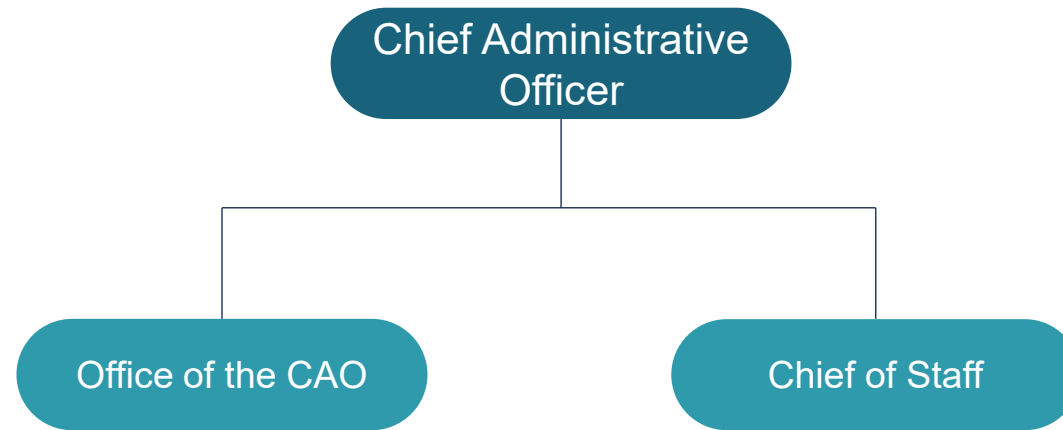
Department: Office of the CAO

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

Chief Administrative Officer



Chief Administrative Officer

Department Mandate:

The CAO's mandate is to ensure effective municipal governance and service delivery. This includes providing impartial and professional advice to Council to support informed decision-making, and implementing Council's vision, resolutions, bylaws, policies, and strategic plans. The CAO is responsible for directing and overseeing the delivery of high-quality municipal services, programs, and initiatives that meet the needs of the community.

The CAO leads organizational excellence through strong governance, financial stewardship, and workforce leadership



Chief Administrative Officer

Chief Administrative Office	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues						
Sales and User Charges	85,854	90,000	90,000	-	92,700	95,481
Other Revenue	39	-	-	-	-	-
Total Revenues	85,893	90,000	90,000	-	92,700	95,481
Expenses						
Salaries Wages and Benefits	4,339,540	6,309,698	6,759,827	450,129	6,962,622	7,171,500
Contracted & General Services	749,094	771,901	1,646,052	874,151	1,695,434	1,746,297
Materials Goods Supplies & Utilities	19,722	40,300	42,475	2,175	43,749	45,062
Total Expenses	5,108,356	7,121,899	8,448,354	1,326,455	8,701,805	8,962,859
Net Impact	(5,022,463)	(7,031,899)	(8,358,354)	1,326,455	(8,609,105)	(8,867,378)

*as of September 30th, 2025



Chief Administrative Officer

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
2026 Personnel Cost				
	6,309,698	4,339,540	6,759,827	450,129

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
2026 Number FTE's				
	32	3	38	6

*as of September 30th, 2025



Office of the CAO

Office of the CAO	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
Total Revenues	-	-	-	-
Expenses				
Salaries Wages and Benefits	1,463,390	1,843,230	2,693,156	849,926
Contracted & General Services	226,021	182,689	352,517	169,828
Materials Goods Supplies & Utilities	2,986	11,400	10,525	(875)
Other Expenditures	-	-	-	-
Total Expenses	1,692,397	2,037,319	3,056,198	1,018,879
Net Impact	(1,692,397)	(2,037,319)	(3,056,198)	1,018,879

*as of September 30th, 2025



Chief of Staff

Chief of Staff	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
Revenues				
Revenue	85,893	90,000	90,000	-
Transfers from Reserves	-	-	-	-
Total Revenues	85,893	90,000	90,000	-
Expenses				
Salaries Wages and Benefits	2,876,150	4,466,468	4,066,671	(399,797)
Contracted & General Services	523,073	589,212	1,293,535	704,323
Materials Goods Supplies & Utilities	16,736	28,900	31,950	3,050
Other Expenditures	-	-	-	-
Total Expenses	3,415,959	5,084,580	5,392,156	307,576
Net Impact	(3,330,066)	(4,994,580)	(5,302,156)	307,576

*as of September 30th, 2025



Chief Administrative Officer

Office of the CAO	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
Revenues	90,000	90,000	-	92,700	95,481
Expenses	7,121,899	8,448,354	1,326,455	8,701,805	8,962,859
Net Impact	(7,031,899)	(8,358,354)	1,326,455	(8,609,105)	(8,867,378)



Thank You



REGIONAL MUNICIPALITY
OF **WOOD BUFFALO**