



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Chief Administrative Office**

D\_CAO

### Description of Service

The CAO's office provides leadership in the development, implementation, and administration of all policies and programs established and approved by Council.

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	90,000	90,000	-	92,700	95,481
<b>Revenues:</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>92,700</b>	<b>95,481</b>
Salaries Wages and Benefits	6,309,698	6,759,827	450,129	6,962,622	7,171,500
Contracted and General Services	771,901	1,646,052	874,151	1,695,434	1,746,297
Materials Goods Supplies and Utilities	40,300	42,475	2,175	43,749	45,062
<b>Expenses:</b>	<b>7,121,899</b>	<b>8,448,354</b>	<b>1,326,455</b>	<b>8,701,805</b>	<b>8,962,859</b>
<b>NET</b>	<b>(7,031,899)</b>	<b>(8,358,354)</b>	<b>(1,326,455)</b>	<b>(8,609,105)</b>	<b>(8,867,378)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

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Regional Municipality of Wood Buffalo / Corporate Summary

Chief Administrative Office

D\_CAO

	2025 Budget	2026 Proposed Budget	Change
Transit Advertising	90,000	90,000	-
<b>Sales and User Charges</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
<b>Revenues:</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>
Exempt Salary - Regular	4,412,414	4,762,933	350,519
Exempt - Standby	17,700	21,000	3,300
CUPE Reg. Wages	691,314	691,314	0
Benefit Allocation	374,602	396,126	21,524
EI Expense	52,008	58,169	6,160
CPP Expense	148,057	171,248	23,191
LAPP Expense	481,455	518,146	36,691
RRSP Expense	132,148	140,892	8,744
<b>Salaries Wages and Benefits</b>	<b>6,309,698</b>	<b>6,759,827</b>	<b>450,129</b>
Business Travel	12,900	16,200	3,300
Public Relations	12,500	24,500	12,000
Employee Relations	49,550	262,250	212,700
Conference Registration	-	45,000	45,000
Training - Beneficial - Fees	-	25,000	25,000
Membership & Registr. Fee	13,819	16,740	2,921
Freight Charges	1,000	500	(500)
Postage	500	550	50
Mobile Phones	8,940	13,032	4,092
Advert/Promotion	405,000	405,000	-
Printing And Binding	5,500	26,500	21,000
Subscription & Publication	13,892	16,000	2,108
Consultant Fees	90,000	690,000	600,000
Gen. Serv.-Contracted	136,300	82,780	(53,520)
Vehicle Rental & Lease	18,000	18,000	-
Room Rental	4,000	4,000	-
<b>Contracted and General Services</b>	<b>771,901</b>	<b>1,646,052</b>	<b>874,151</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

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Regional Municipality of Wood Buffalo / Corporate Summary

Chief Administrative Office

D\_CAO

	2025 Budget	2026 Proposed Budget	Change
Stationary & Office Supplies	6,000	5,000	(1,000)
Spec. Progr. Supplies	1,800	2,000	200
Safety Equipment	-	100	100
Food Cost	10,200	9,825	(375)
Catered Foods	-	800	800
Promotional Material	3,000	4,000	1,000
Consumables	1,000	2,050	1,050
Electricity	10,000	10,700	700
Equipment & Furnishing	8,300	8,000	(300)
<b>Materials Goods Supplies and Utilities</b>	<b>40,300</b>	<b>42,475</b>	<b>2,175</b>
<b>Expenses:</b>	<b>7,121,899</b>	<b>8,448,354</b>	<b>1,326,455</b>
<b>NET</b>	<b>(7,031,899)</b>	<b>(8,358,354)</b>	<b>(1,326,455)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Chief Administrative Office  
 Office of the CAO

B\_CAO

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>MR_REVENUE - Revenues:</b>	-	-	-	-	-
MR_SAL - Salaries Wages and Benefits	1,843,230	2,693,156	849,926	2,773,950	2,857,169
MR_CNGENSV - Contracted and General Services	182,689	352,517	169,828	363,093	373,985
MR_MIL_GDS - Materials Goods Supplies and Utilities	11,400	10,525	(875)	10,841	11,166
<b>MR_EXPENSE - Expenses:</b>	2,037,319	3,056,198	1,018,879	3,147,883	3,242,320
<b>NET</b>	(2,037,319)	(3,056,198)	(1,018,879)	(3,147,883)	(3,242,320)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Chief Administrative Office  
 Office of the CAO

B\_CAO

	2025 Budget	2026 Proposed Budget	Change
<b>MR_REVENUE - Revenues:</b>	-	-	-
511100 - Exempt Salary - Regular	1,487,545	2,170,478	682,933
513000 - Benefit Allocation	112,015	158,384	46,370
513010 - EI Expense	10,559	19,119	8,560
513020 - CPP Expense	30,288	57,007	26,719
513030 - LAPP Expense	157,317	223,823	66,506
513040 - RRSP Expense	45,506	64,344	18,838
<b>MR_SAL - Salaries Wages and Benefits</b>	<b>1,843,230</b>	<b>2,693,156</b>	<b>849,926</b>
521100 - Business Travel	9,200	10,500	1,300
521150 - Public Relations	2,500	6,000	3,500
521160 - Employee Relations	48,850	141,050	92,200
521300 - Conference Registration	-	45,000	45,000
521373 - Training - Beneficial - Fees	-	25,000	25,000
521400 - Membership & Registr. Fee	10,219	9,985	(234)
521600 - Postage	-	50	50
521730 - Mobile Phones	3,420	6,432	3,012
522200 - Printing And Binding	500	500	-
523900 - Consultant Fees	90,000	90,000	-
526500 - Vehicle Rental & Lease	18,000	18,000	-
<b>MR_CNGNSV - Contracted and General Services</b>	<b>182,689</b>	<b>352,517</b>	<b>169,828</b>
551100 - Stationary & Office Supplies	3,000	2,000	(1,000)
551410 - Food Cost	4,700	4,325	(375)
551500 - Catered Foods	-	800	800
551910 - Promotional Material	3,000	3,000	-
552400 - Consumables	400	400	-
563000 - Equipment & Furnishing	300	-	(300)
<b>MR_MIL_GDS - Materials Goods Supplies and Utilities</b>	<b>11,400</b>	<b>10,525</b>	<b>(875)</b>
<b>MR_EXPENSE - Expenses:</b>	<b>2,037,319</b>	<b>3,056,198</b>	<b>1,018,879</b>
<b>NET</b>	<b>(2,037,319)</b>	<b>(3,056,198)</b>	<b>(1,018,879)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Chief Administrative Office  
**Chief Of Staff**

B\_COS

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_SLS_UC - Sales and User Charges	90,000	90,000	-	92,700	95,481
<b>MR_REVENUE - Revenues:</b>	<b>90,000</b>	<b>90,000</b>	<b>-</b>	<b>92,700</b>	<b>95,481</b>
MR_SAL - Salaries Wages and Benefits	4,466,468	4,066,671	(399,797)	4,188,672	4,314,332
MR_CNGENSV - Contracted and General Services	589,212	1,293,535	704,323	1,332,341	1,372,311
MR_MIL_GDS - Materials Goods Supplies and Utilities	28,900	31,950	3,050	32,909	33,896
<b>MR_EXPENSE - Expenses:</b>	<b>5,084,580</b>	<b>5,392,156</b>	<b>307,576</b>	<b>5,553,921</b>	<b>5,720,539</b>
<b>NET</b>	<b>(4,994,580)</b>	<b>(5,302,156)</b>	<b>(307,576)</b>	<b>(5,461,221)</b>	<b>(5,625,058)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Chief Administrative Office  
 Chief Of Staff

B\_COS

	2025 Budget	2026 Proposed Budget	Change
443450 - Transit Advertising	90,000	90,000	-
<b>MR_SLS_UC - Sales and User Charges</b>	90,000	90,000	-
<b>MR_REVENUE - Revenues:</b>	90,000	90,000	-
511100 - Exempt Salary - Regular	2,924,869	2,592,455	(332,414)
511120 - Exempt - Standby	17,700	21,000	3,300
512500 - CUPE Reg. Wages	691,314	691,314	0
513000 - Benefit Allocation	262,587	237,741	(24,846)
513010 - EI Expense	41,449	39,049	(2,400)
513020 - CPP Expense	117,769	114,241	(3,528)
513030 - LAPP Expense	324,138	294,323	(29,815)
513040 - RRSP Expense	86,642	76,548	(10,094)
<b>MR_SAL - Salaries Wages and Benefits</b>	4,466,468	4,066,671	(399,797)
521100 - Business Travel	3,700	5,700	2,000
521150 - Public Relations	10,000	18,500	8,500
521160 - Employee Relations	700	121,200	120,500
521400 - Membership & Registr. Fee	3,600	6,755	3,155
521500 - Freight Charges	1,000	500	(500)
521600 - Postage	500	500	-
521730 - Mobile Phones	5,520	6,600	1,080
522100 - Advert/Promotion	405,000	405,000	-
522200 - Printing And Binding	5,000	26,000	21,000
522300 - Subscription & Publication	13,892	16,000	2,108
523900 - Consultant Fees	-	600,000	600,000
525000 - Gen. Serv.-Contracted	136,300	82,780	(53,520)
526600 - Room Rental	4,000	4,000	-
<b>MR_CNGENSV - Contracted and General Services</b>	589,212	1,293,535	704,323
551100 - Stationary & Office Supplies	3,000	3,000	-
551150 - Spec. Progr. Supplies	1,800	2,000	200
551210 - Safety Equipment	-	100	100



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Regional Municipality of Wood Buffalo  
Corporate Summary / Chief Administrative Office

Chief Of Staff

B\_COS

	2025 Budget	2026 Proposed Budget	Change
551410 - Food Cost	5,500	5,500	-
551910 - Promotional Material	-	1,000	1,000
552400 - Consumables	600	1,650	1,050
554400 - Electricity	10,000	10,700	700
563000 - Equipment & Furnishing	8,000	8,000	-
<b>MR_MIL_GDS - Materials Goods Supplies and Utilities</b>	<b>28,900</b>	<b>31,950</b>	<b>3,050</b>
<b>MR_EXPENSE - Expenses:</b>	<b>5,084,580</b>	<b>5,392,156</b>	<b>307,576</b>
<b>NET</b>	<b>(4,994,580)</b>	<b>(5,302,156)</b>	<b>(307,576)</b>