

# Mayor & Council 2026 Proposed Operating Budget

Presenter: Matthew Harrison, Chief of Staff

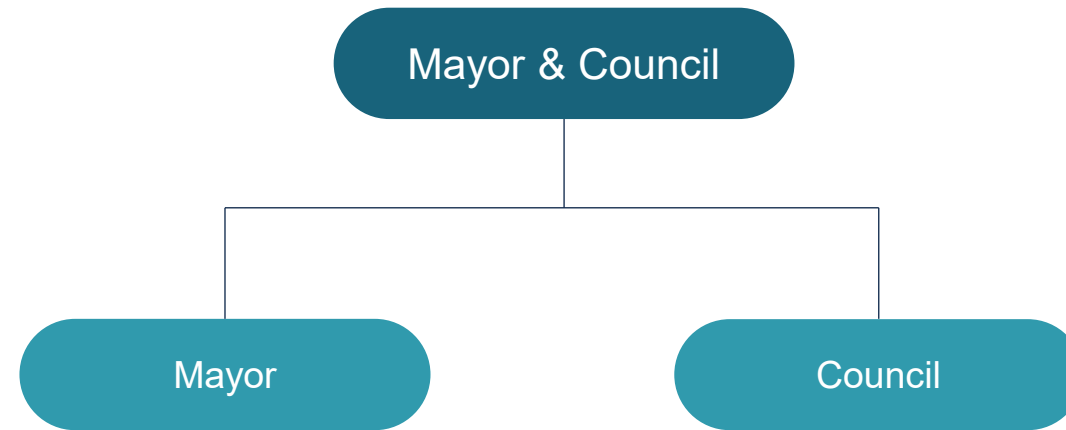
Department: Mayor & Council

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Mayor & Council



# Mayor & Council

Mayor and Council	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-
<b>Expenses</b>						
Salaries Wages and Benefits	674,778	900,353	1,028,241	127,888	1,059,088	1,090,861
Contracted & General Services	266,762	555,440	487,760	(67,680)	502,393	517,465
Materials Goods Supplies & Utilities	32,230	60,000	64,000	4,000	65,920	67,898
<b>Total Expenses</b>	<b>973,770</b>	<b>1,515,793</b>	<b>1,580,001</b>	<b>64,208</b>	<b>1,627,401</b>	<b>1,676,224</b>
<b>Net Impact</b>	<b>(973,770)</b>	<b>(1,515,793)</b>	<b>(1,580,001)</b>	<b>64,208</b>	<b>(1,627,401)</b>	<b>(1,676,224)</b>

\*as of September 30<sup>th</sup>, 2025



# Mayor & Council

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	900,353	674,778	1,028,241	127,888

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	11	0	11	0

\*as of September 30<sup>th</sup>, 2025



# Mayor

Mayor	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	161,356	212,921	213,331	410
Contracted & General Services	15,807	40,890	34,990	(5,900)
Materials Goods Supplies & Utilities	9,299	14,000	14,000	-
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>186,462</b>	<b>267,811</b>	<b>262,321</b>	<b>(5,490)</b>
<b>Net Impact</b>	<b>(186,462)</b>	<b>(267,811)</b>	<b>(262,321)</b>	<b>(5,490)</b>

\*as of September 30<sup>th</sup>, 2025



# Council

Council	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	-	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	-	-	-	-
<b>Expenses</b>				
Salaries Wages and Benefits	513,423	687,432	814,910	127,478
Contracted & General Services	250,956	514,550	452,770	(61,780)
Materials Goods Supplies & Utilities	22,930	46,000	50,000	4,000
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>787,309</b>	<b>1,247,982</b>	<b>1,317,680</b>	<b>69,698</b>
<b>Net Impact</b>	<b>(787,309)</b>	<b>(1,247,982)</b>	<b>(1,317,680)</b>	<b>69,698</b>



# Mayor & Council

Mayor and Council	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	-	-	-	-	-
<b>Expenses</b>	1,515,793	1,580,001	64,208	1,627,401	1,676,223
<b>Net Impact</b>	<b>(1,515,793)</b>	<b>(1,580,001)</b>	<b>64,208</b>	<b>(1,627,401)</b>	<b>(1,676,223)</b>



# Thank You



REGIONAL MUNICIPALITY  
OF **WOOD BUFFALO**