



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Corporate Services**

D\_CS

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	421,700	422,100	400	434,763	447,806
Penalties and Costs on Taxes	292,000	298,400	6,400	307,352	316,573
Other Revenue	856,933	725,580	(131,353)	747,347	769,768
<b>Revenues:</b>	<b>1,570,633</b>	<b>1,446,080</b>	<b>(124,553)</b>	<b>1,489,462</b>	<b>1,534,146</b>
Salaries Wages and Benefits	27,909,846	29,567,237	1,657,391	30,454,254	31,367,881
Contracted and General Services	20,407,054	25,259,877	4,852,823	26,017,673	26,798,204
Purchases from Other Governments	17,780	16,830	(950)	17,335	17,855
Materials Goods Supplies and Utilities	1,380,920	1,619,169	238,249	1,667,744	1,717,776
Provision for Allowances	49,100	69,340	20,240	71,420	73,563
Bank Charges and Short-Term Interest	263,240	329,900	66,660	339,797	349,991
Other Expenditures	14,580	3,310	(11,270)	3,409	3,512
<b>Expenses:</b>	<b>50,042,520</b>	<b>56,865,663</b>	<b>6,823,143</b>	<b>58,571,632</b>	<b>60,328,781</b>
<b>NET</b>	<b>(48,471,887)</b>	<b>(55,419,583)</b>	<b>(6,947,696)</b>	<b>(57,082,170)</b>	<b>(58,794,635)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Corporate Services**

D\_CS

	2025 Budget	2026 Proposed Budget	Change
Tax Certificates	271,500	241,500	(30,000)
Assessment Certificates	1,200	3,600	2,400
Tax Recovery Charges	8,000	12,000	4,000
Transfer Fee - From Utility Accts To Tax	93,000	120,000	27,000
Administration Fees	48,000	45,000	(3,000)
<b>Sales and User Charges</b>	<b>421,700</b>	<b>422,100</b>	<b>400</b>
General Penalty	52,000	50,000	(2,000)
Water Utility Penalty	168,000	174,000	6,000
Sewer Utility Penalty	72,000	74,400	2,400
<b>Penalties and Costs on Taxes</b>	<b>292,000</b>	<b>298,400</b>	<b>6,400</b>
Cost Reimbursement	814,933	686,580	(128,353)
NSF Cheque Charges	42,000	39,000	(3,000)
<b>Other Revenue</b>	<b>856,933</b>	<b>725,580</b>	<b>(131,353)</b>
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<b>Revenues:</b>	<b>1,570,633</b>	<b>1,446,080</b>	<b>(124,553)</b>
Exempt Salary - Regular	6,967,374	7,705,074	737,699
Exempt - Standby	21,000	21,000	-
CUPE Reg. Wages	15,793,013	16,364,422	571,409
CUPE OT Wages	252,180	262,000	9,820
CUPE Stand-By	71,400	69,000	(2,400)
CUPE Shift Differential	14,280	2,760	(11,520)
CUPE Statutory Pay	4,860	3,000	(1,860)
Meal Allowances	800	1,200	400
Benefit Allocation	1,592,593	1,707,614	115,021
EI Expense	269,112	280,946	11,835
CPP Expense	767,939	826,773	58,834
LAPP Expense	1,953,694	2,095,930	142,236
RRSP Expense	201,600	227,517	25,917
<b>Salaries Wages and Benefits</b>	<b>27,909,846</b>	<b>29,567,237</b>	<b>1,657,391</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Corporate Services

D\_CS

	2025 Budget	2026 Proposed Budget	Change
Business Travel	20,920	33,820	12,900
Employee Relations	8,800	9,450	650
Conference Registration	-	25,000	25,000
Training - Mandatory - Fees	-	25,000	25,000
Training - Beneficial - Fees	-	50,000	50,000
Membership & Registr. Fee	44,820	41,160	(3,660)
Freight Charges	5,000	5,750	750
Postage	222,880	288,560	65,680
Telephone - Landline	364,364	420,142	55,778
Mobile Phones	11,640	12,600	960
Cable Television	13,318	14,460	1,142
Internet	717,668	891,400	173,732
Information Technology Cloud Application	986,360	1,011,640	25,280
Printing And Binding	97,320	58,690	(38,630)
Subscription & Publication	13,032	24,860	11,828
Audit Fees	500,000	2,400,000	1,900,000
Consultant Fees	100,000	1,036,000	936,000
Prof. Services	20,000	-	(20,000)
Computer Software	25,000	475,000	450,000
App Software Support	7,732,284	9,318,319	1,586,035
Security	28,800	45,600	16,800
Gen. Serv.-Contracted	3,442,341	3,629,137	186,796
Network Equip.-R&M	108,000	110,000	2,000
Contr. Veh. Mech. R&M	1,600	2,000	400
Equipment Rental & Lease	17,520	14,465	(3,055)
Room Rental	2,000	2,000	-
Insurance Premiums	5,923,387	5,314,824	(608,563)
<b>Contracted and General Services</b>	<b>20,407,054</b>	<b>25,259,877</b>	<b>4,852,823</b>
Title Searches	17,780	16,830	(950)
<b>Purchases from Other Governments</b>	<b>17,780</b>	<b>16,830</b>	<b>(950)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Corporate Services

D\_CS

	2025 Budget	2026 Proposed Budget	Change
Inventory Price Difference Adjustment	720	720	-
Inventory Loss/Gain Adjustment	3,600	3,600	-
Stationary & Office Supplies	258,100	249,540	(8,560)
Spec. Progr. Supplies	3,600	-	(3,600)
Protective Apparel	3,200	3,650	450
Safety Equipment	200	250	50
Food Cost	13,900	23,220	9,320
Catered Foods	5,000	4,000	(1,000)
Consumables	6,800	4,950	(1,850)
Consum - Small Tools	300	300	-
Field Equipment	-	9,900	9,900
Computer Hardware	979,900	1,213,439	233,539
Obsolete Inventory	105,600	105,600	-
<b>Materials Goods Supplies and Utilities</b>	<b>1,380,920</b>	<b>1,619,169</b>	<b>238,249</b>
Bad Debts Collected	900	(1,260)	(2,160)
Bad Debt-Water	21,000	21,000	-
Bad Debt-Sewer	7,200	9,600	2,400
General Trade Bad Debt	20,000	40,000	20,000
<b>Provision for Allowances</b>	<b>49,100</b>	<b>69,340</b>	<b>20,240</b>
Bank Charges	15,240	15,900	660
Interac-Bank Charges	248,000	314,000	66,000
<b>Bank Charges and Short-Term Interest</b>	<b>263,240</b>	<b>329,900</b>	<b>66,660</b>
Collection Costs	13,860	2,950	(10,910)
Water/Sewer Cancellations	720	360	(360)
<b>Other Expenditures</b>	<b>14,580</b>	<b>3,310</b>	<b>(11,270)</b>
<b>Expenses:</b>	<b>50,042,520</b>	<b>56,865,663</b>	<b>6,823,143</b>
<b>NET</b>	<b>(48,471,887)</b>	<b>(55,419,583)</b>	<b>(6,947,696)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Office of the CFO

B\_FSCFO

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Revenues:</b>	-	-	-	-	-
Salaries Wages and Benefits	456,410	604,264	147,854	622,392	641,063
Contracted and General Services	525,430	1,526,435	1,001,005	1,572,228	1,619,395
Materials Goods Supplies and Utilities	10,800	16,900	6,100	17,407	17,929
<b>Expenses:</b>	992,640	2,147,599	1,154,959	2,212,027	2,278,388
<b>NET</b>	(992,640)	(2,147,599)	(1,154,959)	(2,212,027)	(2,278,388)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary  
 Office of the CFO

B\_FSCFO

	2025 Budget	2026 Proposed Budget	Change
<b>Revenues:</b>	-	-	-
Exempt Salary - Regular	367,315	486,730	119,415
Benefit Allocation	27,388	35,943	8,555
El Expense	3,017	4,524	1,507
CPP Expense	8,654	13,290	4,636
LAPP Expense	38,909	49,175	10,266
RRSP Expense	11,127	14,602	3,475
<b>Salaries Wages and Benefits</b>	<b>456,410</b>	<b>604,264</b>	<b>147,854</b>
Business Travel	2,000	2,000	-
Employee Relations	100	150	50
Conference Registration	-	25,000	25,000
Training - Mandatory - Fees	-	25,000	25,000
Training - Beneficial - Fees	-	50,000	50,000
Membership & Registr. Fee	16,290	22,725	6,435
Mobile Phones	840	660	(180)
Subscription & Publication	5,300	-	(5,300)
Audit Fees	500,000	400,000	(100,000)
Consultant Fees	-	1,000,000	1,000,000
Gen. Serv.-Contracted	900	900	-
<b>Contracted and General Services</b>	<b>525,430</b>	<b>1,526,435</b>	<b>1,001,005</b>
Stationary & Office Supplies	3,000	7,500	4,500
Spec. Progr. Supplies	3,600	-	(3,600)
Food Cost	3,000	8,800	5,800
Consumables	1,200	600	(600)
<b>Materials Goods Supplies and Utilities</b>	<b>10,800</b>	<b>16,900</b>	<b>6,100</b>
<b>Expenses:</b>	<b>992,640</b>	<b>2,147,599</b>	<b>1,154,959</b>
<b>NET</b>	<b>(992,640)</b>	<b>(2,147,599)</b>	<b>(1,154,959)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

**Assessment**

B\_ASSESS

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	373,700	377,100	3,400	388,413	400,065
Other Revenue	6,000	6,000	-	6,180	6,365
<b>Revenues:</b>	<b>379,700</b>	<b>383,100</b>	<b>3,400</b>	<b>394,593</b>	<b>406,431</b>
Salaries Wages and Benefits	2,132,612	2,288,691	156,079	2,357,351	2,428,072
Contracted and General Services	284,850	276,770	(8,080)	285,073	293,625
Purchases from Other Governments	7,300	9,150	1,850	9,425	9,707
Materials Goods Supplies and Utilities	2,900	1,340	(1,560)	1,380	1,422
Bank Charges and Short-Term Interest	3,600	3,840	240	3,955	4,074
Other Expenditures	3,500	1,770	(1,730)	1,823	1,878
<b>Expenses:</b>	<b>2,434,762</b>	<b>2,581,561</b>	<b>146,799</b>	<b>2,659,007</b>	<b>2,738,778</b>
<b>NET</b>	<b>(2,055,062)</b>	<b>(2,198,461)</b>	<b>(143,399)</b>	<b>(2,264,414)</b>	<b>(2,332,347)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary  
**Assessment**

B\_ASSESS

	2025 Budget	2026 Proposed Budget	Change
Tax Certificates	271,500	241,500	(30,000)
Assessment Certificates	1,200	3,600	2,400
Tax Recovery Charges	8,000	12,000	4,000
Transfer Fee - From Utility Accts To Tax	93,000	120,000	27,000
<b>Sales and User Charges</b>	<b>373,700</b>	<b>377,100</b>	<b>3,400</b>
NSF Cheque Charges	6,000	6,000	-
<b>Other Revenue</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Other Revenue</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
<b>Revenues:</b>	<b>379,700</b>	<b>383,100</b>	<b>3,400</b>
Exempt Salary - Regular	519,971	493,075	(26,896)
CUPE Reg. Wages	1,247,157	1,401,702	154,544
CUPE OT Wages	2,500	2,500	-
Benefit Allocation	116,514	128,361	11,847
EI Expense	22,007	22,620	613
CPP Expense	63,822	66,450	2,628
LAPP Expense	144,959	159,175	14,216
RRSP Expense	15,682	14,808	(874)
<b>Salaries Wages and Benefits</b>	<b>2,132,612</b>	<b>2,288,691</b>	<b>156,079</b>
Business Travel	3,700	2,500	(1,200)
Employee Relations	750	750	-
Membership & Registr. Fee	5,680	6,460	780
Freight Charges	-	50	50
Postage	89,260	103,520	14,260
Mobile Phones	720	720	-
Printing And Binding	42,020	20,050	(21,970)
Subscription & Publication	2,200	2,200	-
Gen. Serv.-Contracted	135,000	135,000	-
Equipment Rental & Lease	5,520	5,520	-
<b>Contracted and General Services</b>	<b>284,850</b>	<b>276,770</b>	<b>(8,080)</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Assessment

B\_ASSESS

	2025 Budget	2026 Proposed Budget	Change
Title Searches	7,300	9,150	1,850
<b>Purchases from Other Governments</b>	7,300	9,150	1,850
Stationary & Office Supplies	2,400	840	(1,560)
Protective Apparel	500	500	-
<b>Materials Goods Supplies and Utilities</b>	2,900	1,340	(1,560)
Bank Charges	3,600	3,840	240
<b>Bank Charges and Short-Term Interest</b>	3,600	3,840	240
Collection Costs	3,500	1,770	(1,730)
<b>Other Expenditures</b>	3,500	1,770	(1,730)
<b>Expenses:</b>	2,434,762	2,581,561	146,799
<b>NET</b>	(2,055,062)	(2,198,461)	(143,399)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

**Asset Management**

B\_AM

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Other Revenue	814,933	683,580	(131,353)	704,087	725,210
<b>Revenues:</b>	<b>814,933</b>	<b>683,580</b>	<b>(131,353)</b>	<b>704,087</b>	<b>725,210</b>
Salaries Wages and Benefits	3,130,936	3,035,088	(95,848)	3,126,141	3,219,925
Contracted and General Services	7,266,735	6,602,471	(664,264)	6,800,545	7,004,561
Materials Goods Supplies and Utilities	4,800	13,950	9,150	14,369	14,800
<b>Expenses:</b>	<b>10,402,471</b>	<b>9,651,509</b>	<b>(750,962)</b>	<b>9,941,055</b>	<b>10,239,286</b>
<b>NET</b>	<b>(9,587,538)</b>	<b>(8,967,929)</b>	<b>619,609</b>	<b>(9,236,967)</b>	<b>(9,514,076)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary  
 Asset Management

B\_AM

	2025 Budget	2026 Proposed Budget	Change
Cost Reimbursement	814,933	683,580	(131,353)
<b>Other Revenue</b>	814,933	683,580	(131,353)
<b>Other Revenue</b>	814,933	683,580	(131,353)
<b>Revenues:</b>	814,933	683,580	(131,353)
Exempt Salary - Regular	1,022,124	1,091,680	69,556
CUPE Reg. Wages	1,550,389	1,399,611	(150,778)
CUPE Stand-By	1,000	-	(1,000)
Benefit Allocation	186,831	181,415	(5,416)
EI Expense	28,661	27,144	(1,517)
CPP Expense	82,211	79,757	(2,454)
LAPP Expense	229,340	222,840	(6,499)
RRSP Expense	30,380	32,640	2,261
<b>Salaries Wages and Benefits</b>	3,130,936	3,035,088	(95,848)
Business Travel	4,000	5,400	1,400
Employee Relations	650	950	300
Membership & Registr. Fee	3,890	5,345	1,455
Mobile Phones	2,160	3,120	960
Printing And Binding	10,000	3,000	(7,000)
Subscription & Publication	608	17,800	17,192
Consultant Fees	100,000	30,000	(70,000)
Gen. Serv.-Contracted	1,222,040	1,222,032	(8)
Insurance Premiums	5,923,387	5,314,824	(608,563)
<b>Contracted and General Services</b>	7,266,735	6,602,471	(664,264)
Stationary & Office Supplies	2,400	1,200	(1,200)
Protective Apparel	-	450	450
Food Cost	2,400	2,400	-
Field Equipment	-	9,900	9,900
<b>Materials Goods Supplies and Utilities</b>	4,800	13,950	9,150
<b>Expenses:</b>	10,402,471	9,651,509	(750,962)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

**Asset Management**

B\_AM

	2025 Budget	2026 Proposed Budget	Change
NET	(9,587,538)	(8,967,929)	619,609



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

**Controller**

B\_CNTRL

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	421,700	422,100	400	434,763	447,806
Penalties and Costs on Taxes	292,000	298,400	6,400	307,352	316,573
Other Revenue	856,933	725,580	(131,353)	747,347	769,768
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Provision for Allowances	49,100	69,340	20,240	71,420	73,563
Bank Charges and Short-Term Interest	263,240	329,900	66,660	339,797	349,991
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<b>Expenses:</b>	<b>50,042,520</b>	<b>56,865,663</b>	<b>6,823,143</b>	<b>58,571,632</b>	<b>60,328,781</b>
<b>NET</b>	<b>(48,471,887)</b>	<b>(55,419,583)</b>	<b>(6,947,696)</b>	<b>(57,082,170)</b>	<b>(58,794,635)</b>



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## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Corporate Services**

D\_CS

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Administration Fees	48,000	45,000	(3,000)
<b>Sales and User Charges</b>	<b>421,700</b>	<b>422,100</b>	<b>400</b>
General Penalty	52,000	50,000	(2,000)
Water Utility Penalty	168,000	174,000	6,000
Sewer Utility Penalty	72,000	74,400	2,400
<b>Penalties and Costs on Taxes</b>	<b>292,000</b>	<b>298,400</b>	<b>6,400</b>
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<b>Other Revenue</b>	<b>856,933</b>	<b>725,580</b>	<b>(131,353)</b>
<b>Revenues:</b>	<b>1,570,633</b>	<b>1,446,080</b>	<b>(124,553)</b>
Exempt Salary - Regular	6,967,374	7,705,074	737,699
Exempt - Standby	21,000	21,000	-
CUPE Reg. Wages	15,793,013	16,364,422	571,409
CUPE OT Wages	252,180	262,000	9,820
CUPE Stand-By	71,400	69,000	(2,400)
CUPE Shift Differential	14,280	2,760	(11,520)
CUPE Statutory Pay	4,860	3,000	(1,860)
Meal Allowances	800	1,200	400
Benefit Allocation	1,592,593	1,707,614	115,021
EI Expense	269,112	280,946	11,835
CPP Expense	767,939	826,773	58,834
LAPP Expense	1,953,694	2,095,930	142,236
RRSP Expense	201,600	227,517	25,917
<b>Salaries Wages and Benefits</b>	<b>27,909,846</b>	<b>29,567,237</b>	<b>1,657,391</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Corporate Services

D\_CS

	2025 Budget	2026 Proposed Budget	Change
Business Travel	20,920	33,820	12,900
Employee Relations	8,800	9,450	650
Conference Registration	-	25,000	25,000
Training - Mandatory - Fees	-	25,000	25,000
Training - Beneficial - Fees	-	50,000	50,000
Membership & Registr. Fee	44,820	41,160	(3,660)
Freight Charges	5,000	5,750	750
Postage	222,880	288,560	65,680
Telephone - Landline	364,364	420,142	55,778
Mobile Phones	11,640	12,600	960
Cable Television	13,318	14,460	1,142
Internet	717,668	891,400	173,732
Information Technology Cloud Application	986,360	1,011,640	25,280
Printing And Binding	97,320	58,690	(38,630)
Subscription & Publication	13,032	24,860	11,828
Audit Fees	500,000	2,400,000	1,900,000
Consultant Fees	100,000	1,036,000	936,000
Prof. Services	20,000	-	(20,000)
Computer Software	25,000	475,000	450,000
App Software Support	7,732,284	9,318,319	1,586,035
Security	28,800	45,600	16,800
Gen. Serv.-Contracted	3,442,341	3,629,137	186,796
Network Equip.-R&M	108,000	110,000	2,000
Contr. Veh. Mech. R&M	1,600	2,000	400
Equipment Rental & Lease	17,520	14,465	(3,055)
Room Rental	2,000	2,000	-
Insurance Premiums	5,923,387	5,314,824	(608,563)
<b>Contracted and General Services</b>	<b>20,407,054</b>	<b>25,259,877</b>	<b>4,852,823</b>
Title Searches	17,780	16,830	(950)
<b>Purchases from Other Governments</b>	<b>17,780</b>	<b>16,830</b>	<b>(950)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Corporate Services

D\_CS

	2025 Budget	2026 Proposed Budget	Change
Inventory Price Difference Adjustment	720	720	-
Inventory Loss/Gain Adjustment	3,600	3,600	-
Stationary & Office Supplies	258,100	249,540	(8,560)
Spec. Progr. Supplies	3,600	-	(3,600)
Protective Apparel	3,200	3,650	450
Safety Equipment	200	250	50
Food Cost	13,900	23,220	9,320
Catered Foods	5,000	4,000	(1,000)
Consumables	6,800	4,950	(1,850)
Consum - Small Tools	300	300	-
Field Equipment	-	9,900	9,900
Computer Hardware	979,900	1,213,439	233,539
Obsolete Inventory	105,600	105,600	-
<b>Materials Goods Supplies and Utilities</b>	<b>1,380,920</b>	<b>1,619,169</b>	<b>238,249</b>
Bad Debts Collected	900	(1,260)	(2,160)
Bad Debt-Water	21,000	21,000	-
Bad Debt-Sewer	7,200	9,600	2,400
General Trade Bad Debt	20,000	40,000	20,000
<b>Provision for Allowances</b>	<b>49,100</b>	<b>69,340</b>	<b>20,240</b>
Bank Charges	15,240	15,900	660
Interac-Bank Charges	248,000	314,000	66,000
<b>Bank Charges and Short-Term Interest</b>	<b>263,240</b>	<b>329,900</b>	<b>66,660</b>
Collection Costs	13,860	2,950	(10,910)
Water/Sewer Cancellations	720	360	(360)
<b>Other Expenditures</b>	<b>14,580</b>	<b>3,310</b>	<b>(11,270)</b>
<b>Expenses:</b>	<b>50,042,520</b>	<b>56,865,663</b>	<b>6,823,143</b>
<b>NET</b>	<b>(48,471,887)</b>	<b>(55,419,583)</b>	<b>(6,947,696)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Information Technology

B\_IT

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Revenues:</b>	-	-	-	-	-
Salaries Wages and Benefits	8,518,404	8,733,150	214,746	8,995,144	9,264,999
Contracted and General Services	11,992,525	14,480,066	2,487,541	14,914,468	15,361,902
Materials Goods Supplies and Utilities	1,211,100	1,445,689	234,589	1,489,060	1,533,731
<b>Expenses:</b>	21,722,029	24,658,905	2,936,876	25,398,672	26,160,632
<b>NET</b>	(21,722,029)	(24,658,905)	(2,936,876)	(25,398,672)	(26,160,632)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary  
 Information Technology

B\_IT

	2025 Budget	2026 Proposed Budget	Change
<b>Revenues:</b>	-	-	-
Exempt Salary - Regular	1,440,870	1,544,790	103,920
Exempt - Standby	21,000	21,000	-
CUPE Reg. Wages	5,413,071	5,492,526	79,454
CUPE OT Wages	118,200	116,500	(1,700)
CUPE Stand-By	70,400	69,000	(1,400)
Meal Allowances	800	1,200	400
Benefit Allocation	496,398	502,618	6,220
EI Expense	78,440	81,432	2,992
CPP Expense	224,999	239,289	14,291
LAPP Expense	610,641	618,105	7,464
RRSP Expense	43,584	46,690	3,107
<b>Salaries Wages and Benefits</b>	<b>8,518,404</b>	<b>8,733,150</b>	<b>214,746</b>
Business Travel	8,000	11,800	3,800
Employee Relations	2,750	2,700	(50)
Membership & Registr. Fee	500	500	-
Freight Charges	1,200	1,800	600
Telephone - Landline	364,364	420,142	55,778
Mobile Phones	4,080	3,600	(480)
Cable Television	13,318	14,460	1,142
Internet	717,668	891,400	173,732
Information Technology Cloud Application	986,360	1,011,640	25,280
Computer Software	25,000	475,000	450,000
App Software Support	7,732,284	9,318,319	1,586,035
Gen. Serv.-Contracted	2,027,401	2,216,705	189,304
Network Equip.-R&M	108,000	110,000	2,000
Contr. Veh. Mech. R&M	1,600	2,000	400
<b>Contracted and General Services</b>	<b>11,992,525</b>	<b>14,480,066</b>	<b>2,487,541</b>
Stationary & Office Supplies	228,000	228,500	500



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Information Technology

B\_IT

	2025 Budget	2026 Proposed Budget	Change
Safety Equipment	200	250	50
Food Cost	2,000	2,500	500
Consumables	1,000	1,000	-
Computer Hardware	979,900	1,213,439	233,539
<b>Materials Goods Supplies and Utilities</b>	<b>1,211,100</b>	<b>1,445,689</b>	<b>234,589</b>
<b>Expenses:</b>	<b>21,722,029</b>	<b>24,658,905</b>	<b>2,936,876</b>
<b>NET</b>	<b>(21,722,029)</b>	<b>(24,658,905)</b>	<b>(2,936,876)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

**Internal Audit & Compliance**

B\_RISKCOMP

### Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
<b>Revenues:</b>	-	-	-	-	-
Salaries Wages and Benefits	665,860	758,552	92,692	781,309	804,748
Contracted and General Services	820	2,001,240	2,000,420	2,061,277	2,123,116
Purchases from Other Governments	240	240	-	247	255
<b>Expenses:</b>	666,920	2,760,032	2,093,112	2,842,833	2,928,118
<b>NET</b>	(666,920)	(2,760,032)	(2,093,112)	(2,842,833)	(2,928,118)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary  
 Internal Audit & Compliance

B\_RISKCOMP

	2025 Budget	2026 Proposed Budget	Change
<b>Revenues:</b>	-	-	-
Exempt Salary - Regular	423,395	612,950	189,555
CUPE Reg. Wages	119,769	-	(119,769)
Benefit Allocation	39,459	45,209	5,749
EI Expense	6,034	5,830	(204)
CPP Expense	17,308	17,755	447
LAPP Expense	47,351	58,443	11,091
RRSP Expense	12,543	18,366	5,823
<b>Salaries Wages and Benefits</b>	<b>665,860</b>	<b>758,552</b>	<b>92,692</b>
Employee Relations	300	150	(150)
Membership & Registr. Fee	280	850	570
Mobile Phones	240	240	-
Audit Fees	-	2,000,000	2,000,000
<b>Contracted and General Services</b>	<b>820</b>	<b>2,001,240</b>	<b>2,000,420</b>
Title Searches	240	240	-
<b>Purchases from Other Governments</b>	<b>240</b>	<b>240</b>	<b>-</b>
<b>Expenses:</b>	<b>666,920</b>	<b>2,760,032</b>	<b>2,093,112</b>
<b>NET</b>	<b>(666,920)</b>	<b>(2,760,032)</b>	<b>(2,093,112)</b>