



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

Description of Service

The Indigenous & Rural Relations department consists of the following branches:

Indigenous and Rural Relations Administration

Indigenous Relations

Rural Operations

Fort Chipewyan

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_SLS_UC - Sales and User Charges	298,300	421,330	123,030	433,970	446,989
MR_SLS_GOV - Sales to Other Governments	403,668	400,406	(3,262)	412,418	424,791
MR_PEN_CST - Penalties and Costs on Taxes	7,296	7,900	604	8,137	8,381
MR_LIC_PER - Licenses and Permits	-	130,000	130,000	133,900	137,917
MR_RENTALS - Rentals	13,000	17,600	4,600	18,128	18,672
MR_OTHER - Other Revenue	30,000	30,000	-	30,900	31,827
MR_REVENUE - Revenues:	752,264	1,007,236	254,972	1,037,453	1,068,577
MR_SAL - Salaries Wages and Benefits	10,835,440	10,902,414	66,974	11,229,486	11,566,371
MR_CNGENSV - Contracted and General Services	10,732,710	11,661,875	929,165	12,011,731	12,372,083
MR_PUR_GOV - Purchases from Other Governments	415,000	600,000	185,000	618,000	636,540
MR_MIL_GDS - Materials Goods Supplies and Utilities	1,767,455	2,022,790	255,335	2,083,474	2,145,978
MR_TRN_IND - Transfers to Individuals & Organizations	1,500,000	1,500,000	-	1,545,000	1,591,350
MR_BC_INT - Bank Charges and Short-Term Interest	3,300	3,300	-	3,399	3,501
MR_EXPENSE - Expenses:	25,253,905	26,690,379	1,436,474	27,491,090	28,315,823
NET	(24,501,641)	(25,683,143)	(1,181,502)	(26,453,637)	(27,247,246)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

	2025 Budget	2026 Proposed Budget	Change
440000 - Sales of Goods & Services	24,996	19,900	(5,096)
444110 - Residential Water	149,200	217,400	68,200
444170 - Administration Fees	1,100	1,300	200
444210 - Residential Sewer Services	90,504	125,000	34,496
444350 - Residential Garbage Collection	32,000	56,830	24,830
445120 - Other Fees	500	900	400
MR_SLS_UC - Sales and User Charges	298,300	421,330	123,030
433000 - Other Government Sales	403,668	400,406	(3,262)
MR_SLS_GOV - Sales to Other Governments	403,668	400,406	(3,262)
459030 - Water Utility Penalty	7,296	7,900	604
MR_PEN_CST - Penalties and Costs on Taxes	7,296	7,900	604
452100 - Permits & Fees	-	130,000	130,000
MR_LIC_PER - Licenses and Permits	-	130,000	130,000
456200 - Building Rental	13,000	17,600	4,600
MR_RENTALS - Rentals	13,000	17,600	4,600
459100 - Other Revenue	30,000	30,000	-
MR_OTR_REV - Other Revenue	30,000	30,000	-
MR_OTHER - Other Revenue	30,000	30,000	-
MR_REVENUE - Revenues:	752,264	1,007,236	254,972
511100 - Exempt Salary - Regular	2,843,361	3,072,228	228,867
511120 - Exempt - Standby	-	44,990	44,990
512500 - CUPE Reg. Wages	5,695,485	5,550,413	(145,072)
512600 - CUPE OT Wages	311,004	252,348	(58,656)
512610 - CUPE Stand-By	34,600	32,100	(2,500)
512620 - CUPE Shift Differential	32,180	32,400	220
512625 - CUPE Statutory Pay	153,086	90,224	(62,862)
512630 - Meal Allowances	3,198	2,340	(858)
513000 - Benefit Allocation	582,348	597,059	14,711
513010 - EI Expense	98,770	103,655	4,885



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

	2025 Budget	2026 Proposed Budget	Change
513020 - CPP Expense	280,821	299,632	18,811
513030 - LAPP Expense	715,489	733,154	17,665
513040 - RRSP Expense	85,098	91,871	6,773
MR_SAL - Salaries Wages and Benefits	10,835,440	10,902,414	66,974
521100 - Business Travel	86,426	137,850	51,424
521150 - Public Relations	2,200	2,500	300
521160 - Employee Relations	450	12,300	11,850
521300 - Conference Registration	-	10,000	10,000
521373 - Training - Beneficial - Fees	-	10,000	10,000
521400 - Membership & Registr. Fee	1,000	1,000	-
521500 - Freight Charges	41,600	68,396	26,796
521600 - Postage	700	500	(200)
521730 - Mobile Phones	13,500	13,960	460
521770 - Cable Television	8,136	8,200	64
522200 - Printing And Binding	18,500	41,700	23,200
523300 - Eng. Consulting Services	400,000	-	(400,000)
523370 - Special Consult Services	-	68,500	68,500
523400 - Other Fees	67,000	-	(67,000)
523900 - Consultant Fees	248,000	658,999	410,999
524000 - Prof. Services	115,500	58,500	(57,000)
524400 - Security	12,200	4,400	(7,800)
524900 - Other Profess. Services	29,000	-	(29,000)
525000 - Gen. Serv.-Contracted	4,863,444	5,723,640	860,196
525140 - Contract Water and Sewage Hauling	1,938,004	1,908,000	(30,004)
525150 - Contracted Services - Garbage Collection	100,000	100,000	-
525210 - Contr.- Winter Road Constr.	2,740,000	2,740,000	-
525500 - Contr. Veh. Mech. R&M	1,600	4,700	3,100
526300 - Equipment Rental & Lease	6,000	6,000	-
526600 - Room Rental	39,300	82,580	43,280
527100 - Licenses & Permits	150	150	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

	2025 Budget	2026 Proposed Budget	Change
MR_CNGENSV - Contracted and General Services	10,732,710	11,661,875	929,165
534500 - Purchase Prov Gov't Agency	415,000	600,000	185,000
MR_PUR_GOV - Purchases from Other Governments	415,000	600,000	185,000
550020 - Seasonal Decorations	11,800	11,000	(800)
551100 - Stationary & Office Supplies	7,500	12,600	5,100
551150 - Spec. Progr. Supplies	101,900	198,350	96,450
551200 - Clothing And Shoes	-	5,500	5,500
551201 - Protective Apparel	15,704	10,000	(5,704)
551210 - Safety Equipment	105	2,300	2,195
551300 - Janitorial Supplies	21,200	26,100	4,900
551410 - Food Cost	109,700	90,640	(19,060)
551499 - Public Engagements	5,000	4,500	(500)
551500 - Catered Foods	48,600	255,600	207,000
551610 - First Aid Supplies	2,592	1,800	(792)
551910 - Promotional Material	32,900	69,900	37,000
551980 - Community Events	625,800	463,300	(162,500)
552100 - Fuels	500	2,000	1,500
552400 - Consumables	15,100	21,000	5,900
552760 - Consum - Small Tools	13,000	13,000	-
553100 - Chemicals And Salts	89,750	91,000	1,250
553160 - Fertilizer	500	500	-
553170 - Dust Suppressant	9,000	12,000	3,000
553200 - Ground Materials	1,300	3,000	1,700
553210 - Topsoil	2,000	1,500	(500)
553230 - Seed	100	100	-
553250 - Plant Materials	19,000	24,000	5,000
553400 - Sand And Gravel	102,000	114,000	12,000
553410 - Aggregates	246,000	246,000	-
553510 - Cold Mix	9,500	9,500	-
553600 - Wood Products	1,000	1,000	(0)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations

D_IRR

	2025 Budget	2026 Proposed Budget	Change
553710 - Signs	15,000	10,000	(5,000)
553810 - Mechanical Supplies	2,000	5,000	3,000
553820 - Carpentry Supplies	500	1,000	500
553830 - Plumbing Supplies	1,500	1,500	-
553840 - Electrical Supplies	7,500	12,500	5,000
553900 - Oth Constr/Maint Supply	10,200	20,200	10,000
554400 - Electricity	216,400	222,100	5,700
563000 - Equipment & Furnishing	20,300	55,300	35,000
563010 - Field Equipment	2,504	5,000	2,496
MR_MIL_GDS - Materials Goods Supplies and Utilities	1,767,455	2,022,790	255,335
577100 - Program Development	1,500,000	1,500,000	-
MR_TRN_IND - Transfers to Individuals & Organizations	1,500,000	1,500,000	-
581410 - Interac-Bank Charges	3,300	3,300	-
MR_BC_INT - Bank Charges and Short-Term Interest	3,300	3,300	-
MR_EXPENSE - Expenses:	25,253,905	26,690,379	1,436,474
NET	(24,501,641)	(25,683,143)	(1,181,502)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Indigenous Administration

B_IRADMIN

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	459,816	410,439	(49,378)	422,752	435,434
Contracted and General Services	51,580	42,380	(9,200)	43,651	44,961
Materials Goods Supplies and Utilities	202,800	12,300	(190,500)	12,669	13,049
Expenses:	714,196	465,119	(249,078)	479,072	493,444
NET	(714,196)	(465,119)	249,078	(479,072)	(493,444)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Indigenous Administration

B_IRADMIN

	2025 Budget	2026 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	370,134	328,388	(41,746)
Benefit Allocation	27,614	24,607	(3,007)
El Expense	3,017	2,946	(71)
CPP Expense	8,654	8,929	276
LAPP Expense	39,180	35,571	(3,608)
RRSP Expense	11,218	9,997	(1,222)
Salaries Wages and Benefits	459,816	410,439	(49,378)
Business Travel	13,800	33,000	19,200
Public Relations	2,200	2,500	300
Employee Relations	450	200	(250)
Conference Registration	-	5,000	5,000
Freight Charges	250	-	(250)
Postage	100	100	(0)
Mobile Phones	780	780	-
Consultant Fees	4,000	-	(4,000)
Security	10,000	-	(10,000)
Gen. Serv.-Contracted	19,200	-	(19,200)
Room Rental	800	800	-
Contracted and General Services	51,580	42,380	(9,200)
Stationary & Office Supplies	4,500	1,200	(3,300)
Spec. Progr. Supplies	9,800	9,800	-
Safety Equipment	-	300	300
Food Cost	26,500	800	(25,700)
Catered Foods	1,800	-	(1,800)
Community Events	160,000	-	(160,000)
Consumables	200	200	-
Materials Goods Supplies and Utilities	202,800	12,300	(190,500)
Expenses:	714,196	465,119	(249,078)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Administration

B_IRADMIN

	2025 Budget	2026 Proposed Budget	Change
NET	(714,196)	(465,119)	249,078



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Indigenous Relations

B_INDIGREL

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_REVENUE - Revenues:	-	-	-	-	-
MR_SAL - Salaries Wages and Benefits	2,688,475	2,580,091	(108,384)	2,657,494	2,737,218
MR_CNGENSV - Contracted and General Services	572,890	646,849	73,959	666,254	686,242
MR_MIL_GDS - Materials Goods Supplies and Utilities	568,205	910,490	342,285	937,805	965,939
MR_TRN_IND - Transfers to Individuals & Organizations	1,500,000	1,500,000	-	1,545,000	1,591,350
MR_EXPENSE - Expenses:	5,329,570	5,637,430	307,860	5,806,553	5,980,749
NET	(5,329,570)	(5,637,430)	(307,860)	(5,806,553)	(5,980,749)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Indigenous Relations

B_INDIGREL

	2025 Budget	2026 Proposed Budget	Change
MR_REVENUE - Revenues:	-	-	-
511100 - Exempt Salary - Regular	1,531,919	1,514,998	(16,921)
512500 - CUPE Reg. Wages	677,217	610,360	(66,857)
512620 - CUPE Shift Differential	480	-	(480)
513000 - Benefit Allocation	150,300	139,355	(10,945)
513010 - EI Expense	27,136	27,125	(11)
513020 - CPP Expense	75,760	76,251	491
513030 - LAPP Expense	180,348	167,226	(13,121)
513040 - RRSP Expense	45,315	44,776	(539)
MR_SAL - Salaries Wages and Benefits	2,688,475	2,580,091	(108,384)
521100 - Business Travel	59,890	96,650	36,760
521160 - Employee Relations	-	7,100	7,100
521300 - Conference Registration	-	5,000	5,000
521373 - Training - Beneficial - Fees	-	10,000	10,000
521500 - Freight Charges	600	650	50
521600 - Postage	500	250	(250)
521730 - Mobile Phones	3,600	4,020	420
522200 - Printing And Binding	18,500	41,700	23,200
523370 - Special Consult Services	-	68,500	68,500
523400 - Other Fees	67,000	-	(67,000)
523900 - Consultant Fees	244,000	253,999	9,999
524000 - Prof. Services	112,500	53,500	(59,000)
524400 - Security	2,200	4,400	2,200
524900 - Other Profess. Services	24,000	-	(24,000)
525000 - Gen. Serv.-Contracted	-	14,600	14,600
525500 - Contr. Veh. Mech. R&M	1,600	4,700	3,100
526600 - Room Rental	38,500	81,780	43,280
MR_CNGENSV - Contracted and General Services	572,890	646,849	73,959
551100 - Stationary & Office Supplies	1,500	8,200	6,700



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations

Indigenous Relations

B_INDIGREL

	2025 Budget	2026 Proposed Budget	Change
551150 - Spec. Progr. Supplies	76,500	164,950	88,450
551210 - Safety Equipment	105	-	(105)
551410 - Food Cost	83,200	88,640	5,440
551500 - Catered Foods	46,800	255,600	208,800
551610 - First Aid Supplies	1,900	900	(1,000)
551910 - Promotional Material	32,900	69,900	37,000
551980 - Community Events	324,800	322,300	(2,500)
552400 - Consumables	500	-	(500)
MR_MIL_GDS - Materials Goods Supplies and Utilities	568,205	910,490	342,285
577100 - Program Development	1,500,000	1,500,000	-
MR_TRN_IND - Transfers to Individuals & Organizations	1,500,000	1,500,000	-
MR_EXPENSE - Expenses:	5,329,570	5,637,430	307,860
NET	(5,329,570)	(5,637,430)	(307,860)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Fort Chipewyan Hamlet

B_FORTCHIP

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
Sales and User Charges	57,496	77,630	20,134	79,959	82,358
Sales to Other Governments	172,668	178,406	5,738	183,758	189,271
Rentals	13,000	17,600	4,600	18,128	18,672
Other Revenue	30,000	30,000	-	30,900	31,827
Revenues:	273,164	303,636	30,472	312,745	322,128
Salaries Wages and Benefits	3,701,412	3,803,420	102,008	3,917,523	4,035,048
Contracted and General Services	458,382	1,039,296	580,914	1,070,475	1,102,589
Purchases from Other Governments	415,000	600,000	185,000	618,000	636,540
Materials Goods Supplies and Utilities	448,550	519,800	71,250	535,394	551,456
Bank Charges and Short-Term Interest	3,300	3,300	-	3,399	3,501
Expenses:	5,026,644	5,965,816	939,172	6,144,791	6,329,134
NET	(4,753,480)	(5,662,180)	(908,700)	(5,832,045)	(6,007,007)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Fort Chipewyan Hamlet

B_FORTCHIP

	2025 Budget	2026 Proposed Budget	Change
Sales of Goods & Services	24,996	19,900	(5,096)
Residential Garbage Collection	32,000	56,830	24,830
Other Fees	500	900	400
Sales and User Charges	57,496	77,630	20,134
Other Government Sales	172,668	178,406	5,738
Sales to Other Governments	172,668	178,406	5,738
Building Rental	13,000	17,600	4,600
Rentals	13,000	17,600	4,600
Other Revenue	30,000	30,000	-
Other Revenue	30,000	30,000	-
Other Revenue	30,000	30,000	-
Revenues:	273,164	303,636	30,472
Exempt Salary - Regular	414,289	701,823	287,534
Exempt - Standby	-	8,750	8,750
CUPE Reg. Wages	2,513,384	2,260,181	(253,203)
CUPE OT Wages	174,000	173,988	(12)
CUPE Stand-By	22,000	22,000	-
CUPE Shift Differential	13,000	13,000	-
CUPE Statutory Pay	4,884	8,384	3,500
Meal Allowances	200	200	-
Benefit Allocation	183,847	201,505	17,658
EI Expense	35,430	37,106	1,675
CPP Expense	101,216	107,598	6,382
LAPP Expense	226,508	247,698	21,190
RRSP Expense	12,653	21,187	8,534
Salaries Wages and Benefits	3,701,412	3,803,420	102,008
Business Travel	12,736	8,200	(4,536)
Employee Relations	-	5,000	5,000
Membership & Registr. Fee	1,000	1,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Fort Chipewyan Hamlet

B_FORTCHIP

	2025 Budget	2026 Proposed Budget	Change
Freight Charges	36,500	63,496	26,996
Postage	100	150	50
Mobile Phones	4,560	4,600	40
Cable Television	8,136	8,200	64
Consultant Fees	-	5,000	5,000
Prof. Services	3,000	5,000	2,000
Other Profess. Services	5,000	-	(5,000)
Gen. Serv.-Contracted	233,200	784,500	551,300
Contract Water and Sewage Hauling	48,000	48,000	-
Contracted Services - Garbage Collection	100,000	100,000	-
Equipment Rental & Lease	6,000	6,000	-
Licenses & Permits	150	150	-
Contracted and General Services	458,382	1,039,296	580,914
Purchase Prov Gov't Agency	415,000	600,000	185,000
Purchases from Other Governments	415,000	600,000	185,000
Seasonal Decorations	4,800	4,000	(800)
Stationary & Office Supplies	1,500	2,000	500
Spec. Progr. Supplies	15,600	23,600	8,000
Clothing And Shoes	-	1,500	1,500
Protective Apparel	3,500	5,500	2,000
Janitorial Supplies	20,000	25,000	5,000
First Aid Supplies	500	500	-
Community Events	141,000	141,000	-
Consumables	3,200	3,500	300
Consum - Small Tools	5,000	5,000	-
Chemicals And Salts	87,750	89,000	1,250
Dust Suppressant	9,000	12,000	3,000
Topsoil	1,000	1,000	-
Plant Materials	6,000	6,000	-
Sand And Gravel	2,000	2,000	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Fort Chipewyan Hamlet

B_FORTCHIP

	2025 Budget	2026 Proposed Budget	Change
Aggregates	30,000	30,000	-
Cold Mix	9,000	9,000	-
Signs	9,000	9,000	-
Carpentry Supplies	500	1,000	500
Plumbing Supplies	1,500	1,500	-
Electrical Supplies	7,500	12,500	5,000
Oth Constr/Maint Supply	10,200	20,200	10,000
Electricity	60,000	60,000	-
Equipment & Furnishing	20,000	55,000	35,000
Materials Goods Supplies and Utilities	448,550	519,800	71,250
Interac-Bank Charges	3,300	3,300	-
Bank Charges and Short-Term Interest	3,300	3,300	-
Expenses:	5,026,644	5,965,816	939,172
NET	(4,753,480)	(5,662,180)	(908,700)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Rural Services

B_RUR_SERV

Description of Service

	2025 Budget	2026 Proposed Budget	Change	2027 Plan	2028 Plan
MR_SLS_UC - Sales and User Charges	240,804	343,700	102,896	354,011	364,631
MR_SLS_GOV - Sales to Other Governments	231,000	222,000	(9,000)	228,660	235,520
MR_PEN_CST - Penalties and Costs on Taxes	7,296	7,900	604	8,137	8,381
MR_LIC_PER - Licenses and Permits	-	130,000	130,000	133,900	137,917
MR_REVENUE - Revenues:	479,100	703,600	224,500	724,708	746,449
MR_SAL - Salaries Wages and Benefits	3,985,737	4,108,464	122,728	4,231,718	4,358,670
MR_CNGENSV - Contracted and General Services	9,649,858	9,933,350	283,492	10,231,351	10,538,291
MR_MIL_GDS - Materials Goods Supplies and Utilities	547,900	580,200	32,300	597,606	615,534
MR_EXPENSE - Expenses:	14,183,495	14,622,014	438,520	15,060,675	15,512,495
NET	(13,704,395)	(13,918,414)	(214,020)	(14,335,967)	(14,766,046)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Indigenous & Rural Relations
Rural Services

B_RUR_SERV

	2025 Budget	2026 Proposed Budget	Change
444110 - Residential Water	149,200	217,400	68,200
444170 - Administration Fees	1,100	1,300	200
444210 - Residential Sewer Services	90,504	125,000	34,496
MR_SLS_UC - Sales and User Charges	240,804	343,700	102,896
433000 - Other Government Sales	231,000	222,000	(9,000)
MR_SLS_GOV - Sales to Other Governments	231,000	222,000	(9,000)
459030 - Water Utility Penalty	7,296	7,900	604
MR_PEN_CST - Penalties and Costs on Taxes	7,296	7,900	604
452100 - Permits & Fees	-	130,000	130,000
MR_LIC_PER - Licenses and Permits	-	130,000	130,000
MR_REVENUE - Revenues:	479,100	703,600	224,500
511100 - Exempt Salary - Regular	527,019	527,019	-
511120 - Exempt - Standby	-	36,240	36,240
512500 - CUPE Reg. Wages	2,504,884	2,679,872	174,988
512600 - CUPE OT Wages	137,004	78,360	(58,644)
512610 - CUPE Stand-By	12,600	10,100	(2,500)
512620 - CUPE Shift Differential	18,700	19,400	700
512625 - CUPE Statutory Pay	148,202	81,840	(66,362)
512630 - Meal Allowances	2,998	2,140	(858)
513000 - Benefit Allocation	220,587	231,591	11,004
513010 - EI Expense	33,186	36,479	3,292
513020 - CPP Expense	95,192	106,854	11,663
513030 - LAPP Expense	269,453	282,658	13,205
513040 - RRSP Expense	15,911	15,911	0
MR_SAL - Salaries Wages and Benefits	3,985,737	4,108,464	122,728
521500 - Freight Charges	4,250	4,250	-
521730 - Mobile Phones	4,560	4,560	-
523300 - Eng. Consulting Services	400,000	-	(400,000)
523900 - Consultant Fees	-	400,000	400,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations

Rural Services

B_RUR_SERV

	2025 Budget	2026 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	4,611,044	4,924,540	313,496
525140 - Contract Water and Sewage Hauling	1,890,004	1,860,000	(30,004)
525210 - Contr.- Winter Road Constr.	2,740,000	2,740,000	-
MR_CNGENSV - Contracted and General Services	9,649,858	9,933,350	283,492
550020 - Seasonal Decorations	7,000	7,000	-
551100 - Stationary & Office Supplies	-	1,200	1,200
551200 - Clothing And Shoes	-	4,000	4,000
551201 - Protective Apparel	12,204	4,500	(7,704)
551210 - Safety Equipment	-	2,000	2,000
551300 - Janitorial Supplies	1,200	1,100	(100)
551410 - Food Cost	-	1,200	1,200
551499 - Public Engagements	5,000	4,500	(500)
551610 - First Aid Supplies	192	400	208
552100 - Fuels	500	2,000	1,500
552400 - Consumables	11,200	17,300	6,100
552760 - Consum - Small Tools	8,000	8,000	-
553100 - Chemicals And Salts	2,000	2,000	-
553160 - Fertilizer	500	500	-
553200 - Ground Materials	1,300	3,000	1,700
553210 - Topsoil	1,000	500	(500)
553230 - Seed	100	100	-
553250 - Plant Materials	13,000	18,000	5,000
553400 - Sand And Gravel	100,000	112,000	12,000
553410 - Aggregates	216,000	216,000	-
553510 - Cold Mix	500	500	-
553600 - Wood Products	1,000	1,000	(0)
553710 - Signs	6,000	1,000	(5,000)
553810 - Mechanical Supplies	2,000	5,000	3,000
554400 - Electricity	156,400	162,100	5,700
563000 - Equipment & Furnishing	300	300	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2026 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations

Rural Services

B_RUR_SERV

	2025 Budget	2026 Proposed Budget	Change
563010 - Field Equipment	2,504	5,000	2,496
MR_MIL_GDS - Materials Goods Supplies and Utilities	547,900	580,200	32,300
MR_EXPENSE - Expenses:	14,183,495	14,622,014	438,520
NET	(13,704,395)	(13,918,414)	(214,020)