

# Indigenous & Rural Relations 2026 Proposed Operating Budget

Presenter: Dennis Fraser, Director

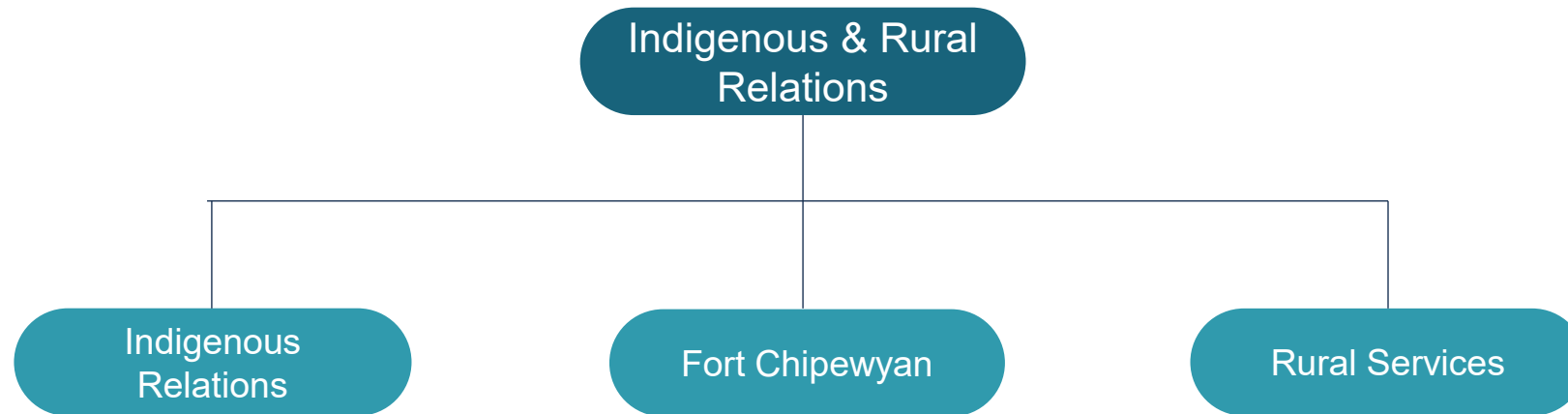
Department: Indigenous and Rural Relations

Meeting Date: February 3 - 5, 2026



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# Indigenous & Rural Relations



# Indigenous & Rural Relations

## Department Mandate:

The Indigenous & Rural Relations department strengthens relationships with Indigenous communities and rural residents across the Municipality, ensuring inclusion, collaboration, and mutual respect in municipal decision-making and service delivery.



# Indigenous & Rural Relations

Indigenous & Rural Relations	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>						
Sales and User Charges	282,678	298,300	421,330	123,030	433,970	446,989
Sales to Other Governments	249,003	403,668	400,406	(3,262)	412,418	424,791
Penalties and Costs on Taxes	8,923	7,296	7,900	604	8,137	8,381
Licenses and Permits	134,523	-	130,000	130,000	133,900	137,917
Rentals	18,621	13,000	17,600	4,600	18,128	18,672
Other Revenue	30,370	30,000	30,000	-	30,900	31,827
<b>Total Revenues</b>	<b>724,118</b>	<b>752,264</b>	<b>1,007,236</b>	<b>254,972</b>	<b>1,037,453</b>	<b>1,068,577</b>
<b>Expenses</b>						
Salaries Wages and Benefits	7,847,654	10,835,440	10,902,414	66,974	11,229,486	11,566,371
Contracted and General Services	6,094,423	10,732,710	11,661,875	929,165	12,011,731	12,372,083
Purchases from Other Governments	181,423	415,000	600,000	185,000	618,000	636,540
Materials Goods Supplies and Utilities	1,240,954	1,767,455	2,022,790	255,335	2,083,474	2,145,978
Transfers to Individuals & Organizations	1,000,000	1,500,000	1,500,000	-	1,545,000	1,591,350
Bank Charges and Short-Term Interest	1,735	3,300	3,300	-	3,399	3,501
Other Expenditures	(5,653)	-	-	-	-	-
<b>Total Expenses</b>	<b>16,360,536</b>	<b>25,253,905</b>	<b>26,690,379</b>	<b>1,436,474</b>	<b>27,491,090</b>	<b>28,315,823</b>
<b>Net Impact</b>	<b>(15,636,418)</b>	<b>(24,501,641)</b>	<b>(25,683,143)</b>	<b>1,181,502</b>	<b>(26,453,637)</b>	<b>(27,247,246)</b>

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



# Indigenous & Rural Relations

	2025 Approved Budget	2025 Actuals*	2026 Proposed Budget	Increase (Decrease)
<b>2026 Personnel Cost</b>				
	10,835,440	7,847,654	10,902,414	66,974

	2025 Actual FTE's*	2025 Vacancies *	2026 Proposed FTE's	Increase (Decrease)
<b>2026 Number FTE's</b>				
	72	6	72	0

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



# Administration

Indeigenous Administration	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	302,047	459,816	410,439	(49,378)
Contracted & General Services	30,259	51,580	42,380	(9,200)
Materials Goods Supplies & Utilities	17,699	202,800	12,300	(190,500)
Other Expenditures	-	-	-	-
<b>Total Expenses</b>	<b>350,005</b>	<b>714,196</b>	<b>465,119</b>	<b>(249,078)</b>
<b>Net Impact</b>	<b>(350,005)</b>	<b>(714,196)</b>	<b>(465,119)</b>	<b>(249,078)</b>

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



# Indigenous Relations

Indigenous Relations	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	1,493	-	-	-
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>1,493</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses</b>				
Salaries Wages and Benefits	1,907,960	2,688,475	2,580,091	(108,384)
Contracted & General Services	234,870	572,890	646,849	73,959
Materials Goods Supplies & Utilities	390,812	568,205	910,490	342,285
Other Expenditures	1,000,000	1,500,000	1,500,000	-
<b>Total Expenses</b>	<b>3,533,642</b>	<b>5,329,570</b>	<b>5,637,430</b>	<b>307,860</b>
<b>Net Impact</b>	<b>(3,532,149)</b>	<b>(5,329,570)</b>	<b>(5,637,430)</b>	<b>307,860</b>

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



# Fort Chipewyan

Fort Chipewyan Hamlet	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	178,388	273,164	303,636	30,472
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>178,388</b>	<b>273,164</b>	<b>303,636</b>	<b>30,472</b>
<b>Expenses</b>				
Salaries Wages and Benefits	2,789,734	3,701,412	3,803,420	102,008
Contracted & General Services	248,524	458,382	1,039,296	580,914
Materials Goods Supplies & Utilities	363,626	448,550	519,800	71,250
Other Expenditures	183,158	418,300	603,300	185,000
<b>Total Expenses</b>	<b>3,585,042</b>	<b>5,026,644</b>	<b>5,965,816</b>	<b>939,172</b>
<b>Net Impact</b>	<b>(3,406,654)</b>	<b>(4,753,480)</b>	<b>(5,662,180)</b>	<b>939,172</b>

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



# Rural Services

Rural Services	2025 Actuals*	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)
<b>Revenues</b>				
Revenue	544,237	479,100	703,600	224,500
Transfers from Reserves	-	-	-	-
<b>Total Revenues</b>	<b>544,237</b>	<b>479,100</b>	<b>703,600</b>	<b>224,500</b>
<b>Expenses</b>				
Salaries Wages and Benefits	2,847,912	3,985,737	4,108,464	122,728
Contracted & General Services	5,580,771	9,649,858	9,933,350	283,492
Materials Goods Supplies & Utilities	468,817	547,900	580,200	32,300
Other Expenditures	(5,653)	-	-	-
<b>Total Expenses</b>	<b>8,891,847</b>	<b>14,183,495</b>	<b>14,622,014</b>	<b>438,520</b>
<b>Net Impact</b>	<b>(8,347,610)</b>	<b>(13,704,395)</b>	<b>(13,918,414)</b>	<b>214,020</b>

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



# Indigenous & Rural Relations

Indigenous & Rural Relations	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	2027 Plan	2028 Plan
<b>Revenues</b>	752,264	1,007,236	254,972	1,037,453	1,068,577
<b>Expenses</b>	25,253,905	26,690,379	1,436,474	27,491,090	28,315,823
<b>Net Impact</b>	<b>(24,501,641)</b>	<b>(25,683,143)</b>	<b>1,181,502</b>	<b>(26,453,637)</b>	<b>(27,247,246)</b>



# Thank You



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