



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Communication Stkhlder Indig & Rural Rel

D_CSIRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Shared Services - CSR	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)
Indigenous & Rural Relations	(1,500,503)	(952,103)	(614,273)	337,830	(626,559)	(639,090)
Pulse	(906,516)	(1,074,216)	(725,988)	348,228	(740,508)	(755,318)
Recreation and Culture	(3,341,275)	(2,983,811)	(2,916,118)	67,694	(2,981,750)	(3,048,694)
Rural Relations	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)	(1,183,005)	(1,206,651)
Stakeholder Relations	(1,789,097)	(1,484,017)	(1,450,798)	33,219	(1,479,814)	(1,509,410)
Strategic Communications	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)	(2,698,408)	(2,754,376)
CSIRR Administration	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)
Communication Stkhlder Indig & Rural Rel	(11,836,736)	(9,852,651)	(10,449,530)	(596,879)	(10,667,816)	(10,890,468)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Shared Services - CSR

B_CSRSARE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Shared Services - CSR	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)
Shared Services - CSR	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Shared Services - CSR

Shared Services - CSR

S_CSRSHARE

Description of Service

Shared Services - CSR consists of the following cost centres:

80802 Shared Services - CSR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	58,269	98,269	60,884	(37,384)	62,102	63,344
Expenses:	58,269	98,269	60,884	(37,384)	62,102	63,344
NET	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Shared Services - CSR

Shared Services - CSR

S_CSRSHARE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	48,482	88,482	50,572	(37,910)
Benefit Allocation	2,521	2,521	2,393	(128)
EI Expense	408	408	478	70
CPP Expense	1,088	1,088	1,106	18
LAPP Expense	4,800	4,800	5,014	214
RRSP Expense	970	970	1,322	352
Salaries Wages and Benefits	58,269	98,269	60,884	(37,384)
Expenses:	58,269	98,269	60,884	(37,384)
NET	(58,269)	(98,269)	(60,884)	37,384



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Shared Services - CSR

Shared Services - CSR

S_CSRSHARE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		48,482	88,482	50,572	
511100 - Exempt Salary - Regular	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL					
		-	48,482	88,482	50,572	(37,910)
513000 - Benefit Allocation	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		2,521	2,521		
513000 - Benefit Allocation	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				2,393	
		-	2,521	2,521	2,393	(128)
513010 - EI Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		408	408		
513010 - EI Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				478	
		-	408	408	478	70
513020 - CPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		1,088	1,088		
513020 - CPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				1,106	
		-	1,088	1,088	1,106	18
513030 - LAPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		4,800	4,800		
513030 - LAPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				5,014	
		-	4,800	4,800	5,014	214
513040 - RRSP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		970	970		
513040 - RRSP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				1,322	
		-	970	970	1,322	352



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Shared Services - CSR

SHARED SERVICES - COMM & STAKEHOLDER REL

80802

Description of Service

Shared Communication Advisor support for the Regional Recreation Corporation of Wood Buffalo.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	58,269	98,269	60,884	(37,384)	62,102	63,344
Expenses:	58,269	98,269	60,884	(37,384)	62,102	63,344
NET	(58,269)	(98,269)	(60,884)	37,384	(62,102)	(63,344)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Shared Services - CSR

SHARED SERVICES - COMM & STAKEHOLDER REL

80802

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	48,482	88,482	50,572	(37,910)
Benefit Allocation	2,521	2,521	2,393	(128)
EI Expense	408	408	478	70
CPP Expense	1,088	1,088	1,106	18
LAPP Expense	4,800	4,800	5,014	214
RRSP Expense	970	970	1,322	352
Salaries Wages and Benefits	58,269	98,269	60,884	(37,384)
Expenses:	58,269	98,269	60,884	(37,384)
NET	(58,269)	(98,269)	(60,884)	37,384



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Shared Services - CSR

SHARED SERVICES - COMM & STAKEHOLDER REL

80802

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		48,482	88,482	50,572	
511100 - Exempt Salary - Regular	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL					
		-	48,482	88,482	50,572	(37,910)
513000 - Benefit Allocation	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		2,521	2,521		
513000 - Benefit Allocation	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				2,393	
		-	2,521	2,521	2,393	(128)
513010 - EI Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		408	408		
513010 - EI Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				478	
		-	408	408	478	70
513020 - CPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		1,088	1,088		
513020 - CPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				1,106	
		-	1,088	1,088	1,106	18
513030 - LAPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		4,800	4,800		
513030 - LAPP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				5,014	
		-	4,800	4,800	5,014	214
513040 - RRSP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL		970	970		
513040 - RRSP Expense	80802 - SHARED SERVICES - COMM & STAKEHOLDER REL				1,322	
		-	970	970	1,322	352



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Indigenous & Rural Relations

B_IRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Indigenous & Rural Relations	(1,500,503)	(952,103)	(614,273)	337,830	(626,559)	(639,090)
Indigenous & Rural Relations	(1,500,503)	(952,103)	(614,273)	337,830	(626,559)	(639,090)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Indigenous & Rural Relations

Indigenous & Rural Relations

S_IRR

Description of Service

Indigenous & Rural Relations consists of the following cost centres:

80710 Rural & Aboriginal Affairs

80730 Truth & Reconciliation Commission (TRC)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,079,283	699,283	358,043	(341,240)	365,204	372,508
Contracted and General Services	326,370	233,120	215,230	(17,890)	219,535	223,925
Materials Goods Supplies and Utilities	94,850	19,700	41,000	21,300	41,820	42,656
Expenses:	1,500,503	952,103	614,273	(337,830)	626,559	639,090
NET	(1,500,503)	(952,103)	(614,273)	337,830	(626,559)	(639,090)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Indigenous & Rural Relations

Indigenous & Rural Relations

S_IRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	878,793	559,793	254,441	(305,352)
CUPE Reg. Wages	23,320	3,320	49,309	45,989
Benefit Allocation	46,910	21,910	11,484	(10,426)
EI Expense	6,375	6,375	3,846	(2,529)
CPP Expense	17,000	17,000	9,807	(7,193)
LAPP Expense	89,309	71,309	24,062	(47,248)
RRSP Expense	17,576	19,576	5,095	(14,481)
Salaries Wages and Benefits	1,079,283	699,283	358,043	(341,240)
Business Travel	26,970	13,970	32,880	18,910
Conference Registration	-	-	3,900	3,900
Freight Charges	350	350	350	-
Mobile Phones	-	-	1,200	1,200
Printing And Binding	-	-	2,000	2,000
Eng. Consulting Services	50,000	-	-	-
Other Fees	32,600	32,600	32,600	-
Consultant Fees	99,900	99,900	23,000	(76,900)
Prof. Services	70,300	70,300	70,300	-
Other Profess. Services	16,000	16,000	16,000	-
Gen. Serv.-Contracted	-	-	27,400	27,400
Room Rental	30,250	-	5,600	5,600
Contracted and General Services	326,370	233,120	215,230	(17,890)
Stationary & Office Supplies	150	150	-	(150)
Food Cost	29,150	-	13,300	13,300
Catered Foods	64,500	18,500	16,800	(1,700)
Promotional Material	-	-	9,500	9,500
Volunteer Appreciation	1,050	1,050	600	(450)
Equipment	-	-	550	550
Consumables	-	-	250	250



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Indigenous & Rural Relations

Indigenous & Rural Relations

S_IRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	94,850	19,700	41,000	21,300
Expenses:	1,500,503	952,103	614,273	(337,830)
NET	(1,500,503)	(952,103)	(614,273)	337,830



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
 Communication Stkhlder Indig & Rural Rel / Indigenous & Rural Relations
Indigenous & Rural Relations

S_IRR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS		878,793	559,793	254,441	
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	878,793	559,793	254,441	(305,352)
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS		23,320	3,320	49,309	
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	23,320	3,320	49,309	45,989
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS		46,910	21,910	11,484	
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	46,910	21,910	11,484	(10,426)
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS		6,375	6,375	3,846	
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	6,375	6,375	3,846	(2,529)
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		17,000	17,000	9,807	
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	17,000	17,000	9,807	(7,193)
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		89,309	71,309	24,062	
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	89,309	71,309	24,062	(47,248)
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		17,576	19,576	5,095	
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	17,576	19,576	5,095	(14,481)
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	2 Trips to Edmonton for GOA Meeting; Trips to Fort Chipewyan; 2 charters to Fort Fitzgerald; 2 charters to Fort Chipewyan	26,190	13,190	2,450	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS					
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				8,800	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				14,500	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				5,600	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				750	
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION	Flights and travel for TRC events	780	780	780	
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION					
		-	26,970	13,970	32,880	18,910
521300 - Conference Registration	80710 - RURAL & ABORIGINAL AFFAIRS	Indigenous Training Week (in Edmonton) for one attendee			3,900	
		-	-	-	3,900	3,900
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION	TRC calls to action support	350	350	350	
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION					
		-	350	350	350	-
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	5 staff x \$20 per month			1,200	
		-	-	-	1,200	1,200
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	Print costs related to meetings in rural; TRC report & Amalgamation Review Printing			2,000	
		-	-	-	2,000	2,000
523300 - Eng. Consulting Services	80730 - TRUTH AND RECONCILIATION COMMISSION		50,000			
		-	50,000	-	-	-
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS	Indigenous Consultation Desktop Review.	26,500	26,500	26,500	
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS					
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Audio visual fees, Elder fees, Co-facilitator travel	6,100	6,100	6,100	
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION					
		-	32,600	32,600	32,600	-
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS	Elders \$100 per community per select events	78,900	78,900		
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS					
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Symposium	21,000	21,000	2,000	
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION					
		-	99,900	99,900	23,000	(76,900)
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	2 TRC learning modules, MC cost	70,300	70,300		
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION					
		-	70,300	70,300	70,300	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		16,000	16,000		
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	People with Specialized skillset to speak to people going through trauma and other difficult situations			16,000	
		-	16,000	16,000	16,000	-
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	Notice Delivery costs in rural communities, Elder in Residence program \$350 per day			5,000	
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS				22,400	
		-	-	-	27,400	27,400
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS		27,150			
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	Open houses will be covered off in Stakeholder Relations. TRC follow up event			2,500	
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION		3,100			
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	Community dialogues and symposium			3,100	
		-	30,250	-	5,600	5,600
551100 - Stationary & Office Supplies	80710 - RURAL & ABORIGINAL AFFAIRS		150	150		
		-	150	150	-	(150)
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS		17,650			
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	Food costs related to open house will be covered off in Stakeholder Relations; additional costs included for meeting with Indigenous and Rural group \$150 per month			1,800	
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION		11,500			
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	Food costs - 3 large events, 10 smaller events - community dialogues, 4 lunch and learns for internal awareness, External events for public awareness			11,500	
		-	29,150	-	13,300	13,300
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS		50,500	4,500		
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	TRC follow up event			2,800	
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION		14,000	14,000		
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	Symposium			14,000	
		-	64,500	18,500	16,800	(1,700)
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	This request is for specific Indigenous related projects like Truth & Reconciliation, the Amalgamation Review, etc.			9,000	
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	Gifts to provide at approximately 30 events			500	
		-	-	-	9,500	9,500
551950 - Volunteer Appreciation	80710 - RURAL & ABORIGINAL AFFAIRS		450	450		
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION		600	600		
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION	Co-facilitator gifts, Elder gifts, Keynote speaker gift, MC gift			600	
		-	1,050	1,050	600	(450)
552300 - Equipment	80710 - RURAL & ABORIGINAL AFFAIRS				550	
		-	-	-	550	550
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	Various items for events in rural communities; bug spray, sunscreen, gloves, etc..			250	
		-	-	-	250	250



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2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Indigenous & Rural Relations

RURAL & ABORIGINAL AFFAIRS

80710

Description of Service

The ATR process is the only method to convert land to reserve status, be it through addition to an existing reserve or through the development of a new reserve. There are many benefits and certain challenges to developing urban reserves within municipalities. Benefits can include fostering First Nation Economic Development increasing the quality of life and social well-being of First Nation communities, and improving the relationships between First Nations and Municipal governments. While some reserves will be rural and remote, there is regional desire to develop Urban Indigenous Economic Zones (UIEZ). UIEZ comprises of land within an urban service area which has been acquired by a First Nation and granted reserve status by the Federal Government. The Municipality's involvement in UIEZ development (land management and servicing costs) is coordinated by the Indigenous & Rural Relations department and the subject experts are Land Administration, Engineering, Public Operations, Planning & Development, Finance and Economic Development.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,079,283	699,283	358,043	(341,240)	365,204	372,508
Contracted and General Services	158,740	118,590	97,600	(20,990)	99,552	101,543
Materials Goods Supplies and Utilities	68,750	5,100	14,900	9,800	15,198	15,502
Expenses:	1,306,773	822,973	470,543	(352,430)	479,954	489,553
NET	(1,306,773)	(822,973)	(470,543)	352,430	(479,954)	(489,553)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Indigenous & Rural Relations
RURAL & ABORIGINAL AFFAIRS

80710

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	878,793	559,793	254,441	(305,352)
CUPE Reg. Wages	23,320	3,320	49,309	45,989
Benefit Allocation	46,910	21,910	11,484	(10,426)
El Expense	6,375	6,375	3,846	(2,529)
CPP Expense	17,000	17,000	9,807	(7,193)
LAPP Expense	89,309	71,309	24,062	(47,248)
RRSP Expense	17,576	19,576	5,095	(14,481)
Salaries Wages and Benefits	1,079,283	699,283	358,043	(341,240)
Business Travel	26,190	13,190	32,100	18,910
Conference Registration	-	-	3,900	3,900
Mobile Phones	-	-	1,200	1,200
Printing And Binding	-	-	2,000	2,000
Other Fees	26,500	26,500	26,500	-
Consultant Fees	78,900	78,900	2,000	(76,900)
Gen. Serv.-Contracted	-	-	27,400	27,400
Room Rental	27,150	-	2,500	2,500
Contracted and General Services	158,740	118,590	97,600	(20,990)
Stationary & Office Supplies	150	150	-	(150)
Food Cost	17,650	-	1,800	1,800
Catered Foods	50,500	4,500	2,800	(1,700)
Promotional Material	-	-	9,500	9,500
Volunteer Appreciation	450	450	-	(450)
Equipment	-	-	550	550
Consumables	-	-	250	250
Materials Goods Supplies and Utilities	68,750	5,100	14,900	9,800
Expenses:	1,306,773	822,973	470,543	(352,430)
NET	(1,306,773)	(822,973)	(470,543)	352,430

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Indigenous & Rural Relations

RURAL & ABORIGINAL AFFAIRS

80710

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS		878,793	559,793	254,441	
511100 - Exempt Salary - Regular	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	878,793	559,793	254,441	(305,352)
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS		23,320	3,320	49,309	
512500 - CUPE Reg. Wages	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	23,320	3,320	49,309	45,989
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS		46,910	21,910	11,484	
513000 - Benefit Allocation	80710 - RURAL & ABORIGINAL AFFAIRS					
		-	46,910	21,910	11,484	(10,426)
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS		6,375	6,375		
513010 - EI Expense	80710 - RURAL & ABORIGINAL AFFAIRS				3,846	
		-	6,375	6,375	3,846	(2,529)
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		17,000	17,000		
513020 - CPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS				9,807	
		-	17,000	17,000	9,807	(7,193)
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		89,309	71,309		
513030 - LAPP Expense	80710 - RURAL & ABORIGINAL AFFAIRS				24,062	
		-	89,309	71,309	24,062	(47,248)
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS		17,576	19,576		
513040 - RRSP Expense	80710 - RURAL & ABORIGINAL AFFAIRS				5,095	
		-	17,576	19,576	5,095	(14,481)
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS		26,190	13,190		
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS	2 Trips to Edmonton for GOA Meeting; Trips to Fort Chipewyan; 2 charters to Fort Fitzgerald; 2 charters to Fort Chipewyan			2,450	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				8,800	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				14,500	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				5,600	
521100 - Business Travel	80710 - RURAL & ABORIGINAL AFFAIRS				750	
		-	26,190	13,190	32,100	18,910
521300 - Conference Registration	80710 - RURAL & ABORIGINAL AFFAIRS	Indigenous Training Week (in Edmonton) for one attendee			3,900	
		-	-	-	3,900	3,900
521730 - Mobile Phones	80710 - RURAL & ABORIGINAL AFFAIRS	5 staff x \$20 per month			1,200	
		-	-	-	1,200	1,200
522200 - Printing And Binding	80710 - RURAL & ABORIGINAL AFFAIRS	Print costs related to meetings in rural; TRC report & Amalgamation Review Printing			2,000	
		-	-	-	2,000	2,000
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS		26,500	26,500		
523400 - Other Fees	80710 - RURAL & ABORIGINAL AFFAIRS	Indigenous Consultation Desktop Review.			26,500	
		-	26,500	26,500	26,500	-
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS		78,900	78,900		
523900 - Consultant Fees	80710 - RURAL & ABORIGINAL AFFAIRS	Elders \$100 per community per select events			2,000	
		-	78,900	78,900	2,000	(76,900)
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS	Notice Delivery costs in rural communities, Elder in Residence program \$350 per day			5,000	
525000 - Gen. Serv.-Contracted	80710 - RURAL & ABORIGINAL AFFAIRS				22,400	
		-	-	-	27,400	27,400
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS		27,150			
526600 - Room Rental	80710 - RURAL & ABORIGINAL AFFAIRS	Open houses will be covered off in Stakeholder Relations. TRC follow up event			2,500	
		-	27,150	-	2,500	2,500
551100 - Stationary & Office Supplies	80710 - RURAL & ABORIGINAL AFFAIRS		150	150		
		-	150	150	-	(150)
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS		17,650			
551410 - Food Cost	80710 - RURAL & ABORIGINAL AFFAIRS	Food costs related to open house will be covered off in Stakeholder Relations; additional costs included for meeting with Indigenous and Rural group \$150 per month			1,800	
		-	17,650	-	1,800	1,800

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS		50,500	4,500		
551500 - Catered Foods	80710 - RURAL & ABORIGINAL AFFAIRS	TRC follow up event			2,800	
		-	50,500	4,500	2,800	(1,700)
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	This request is for specific Indigenous related projects like Truth & Reconciliation, the Amalgamation Review, etc.			9,000	
551910 - Promotional Material	80710 - RURAL & ABORIGINAL AFFAIRS	Gifts to provide at approximately 30 events			500	
		-	-	-	9,500	9,500
551950 - Volunteer Appreciation	80710 - RURAL & ABORIGINAL AFFAIRS		450	450		
		-	450	450	-	(450)
552300 - Equipment	80710 - RURAL & ABORIGINAL AFFAIRS				550	
		-	-	-	550	550
552400 - Consumables	80710 - RURAL & ABORIGINAL AFFAIRS	Various items for events in rural communities; bug spray, sunscreen, gloves, etc..			250	
		-	-	-	250	250



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Indigenous & Rural Relations

TRUTH AND RECONCILIATION COMMISSION

80730

Description of Service

In December 2015, the Truth and Reconciliation Commission (TRC) released their 94 "Calls to Action" calling on all forms of government to begin the process of Reconciliation. The implementation plan provides recommendations for action for the RMWB, where specific municipal action was identified in the TRC Calls to Action, as well as actions that the broader community can take through various agencies, organizations and individuals. Collectively these actions are intended to lead the City and Community on the path towards being a community of reconciliation.

900434 TRC - Overhead

900435 TRC - Symposium

900436 TRC - Community Dialogues

900437 TRC - Internal Awareness

900438 TRC - Public Awareness

900439 TRC - Orange Shirt Day

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	167,630	114,530	117,630	3,100	119,983	122,382
Materials Goods Supplies and Utilities	26,100	14,600	26,100	11,500	26,622	27,154
Expenses:	193,730	129,130	143,730	14,600	146,605	149,537
NET	(193,730)	(129,130)	(143,730)	(14,600)	(146,605)	(149,537)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Indigenous & Rural Relations

TRUTH AND RECONCILIATION COMMISSION

80730

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	780	780	780	-
Freight Charges	350	350	350	-
Eng. Consulting Services	50,000	-	-	-
Other Fees	6,100	6,100	6,100	-
Consultant Fees	21,000	21,000	21,000	-
Prof. Services	70,300	70,300	70,300	-
Other Profess. Services	16,000	16,000	16,000	-
Room Rental	3,100	-	3,100	3,100
Contracted and General Services	167,630	114,530	117,630	3,100
Food Cost	11,500	-	11,500	11,500
Catered Foods	14,000	14,000	14,000	-
Volunteer Appreciation	600	600	600	-
Materials Goods Supplies and Utilities	26,100	14,600	26,100	11,500
Expenses:	193,730	129,130	143,730	14,600
NET	(193,730)	(129,130)	(143,730)	(14,600)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Indigenous & Rural Relations

TRUTH AND RECONCILIATION COMMISSION

80730

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION		780	780		
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION	Flights and travel for TRC events			780	
		-	780	780	780	-
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION		350	350		
521500 - Freight Charges	80730 - TRUTH AND RECONCILIATION COMMISSION	TRC calls to action support			350	
		-	350	350	350	-
523300 - Eng. Consulting Services	80730 - TRUTH AND RECONCILIATION COMMISSION		50,000			
		-	50,000	-	-	-
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION		6,100	6,100		
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Audio visual fees, Elder fees, Co-facilitator travel			6,100	
		-	6,100	6,100	6,100	-
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION		21,000	21,000		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Symposium			21,000	
		-	21,000	21,000	21,000	-
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		70,300	70,300		
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	2 TRC learning modules, MC cost			70,300	
		-	70,300	70,300	70,300	-
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		16,000	16,000		
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	People with Specialized skillset to speak to people going through trauma and other difficult situations			16,000	
		-	16,000	16,000	16,000	-
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION		3,100			
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	Community dialogues and symposium			3,100	
		-	3,100	-	3,100	3,100
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION		11,500			
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	Food costs - 3 large events, 10 smaller events - community dialogues, 4 lunch and learns for internal awareness, External events for public awareness			11,500	
		-	11,500	-	11,500	11,500
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION		14,000	14,000		
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	Symposium			14,000	
		-	14,000	14,000	14,000	-
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION		600	600		
551950 - Volunteer Appreciation	80730 - TRUTH AND RECONCILIATION COMMISSION	Co-facilitator gifts, Elder gifts, Keynote speaker gift, MC gift			600	
		-	600	600	600	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Pulse

B_PULSE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Pulse	(906,516)	(1,074,216)	(725,988)	348,228	(740,508)	(755,318)
Pulse	(906,516)	(1,074,216)	(725,988)	348,228	(740,508)	(755,318)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Pulse

Pulse

S_PULSE

Description of Service

Pulse consists of the following cost centres:

80750 RMWB 24/7 Customer Service Centre

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	897,801	1,066,501	716,878	(349,623)	731,215	745,840
Contracted and General Services	4,415	4,415	7,610	3,195	7,762	7,917
Materials Goods Supplies and Utilities	4,300	3,300	1,500	(1,800)	1,530	1,561
Expenses:	906,516	1,074,216	725,988	(348,228)	740,508	755,318
NET	(906,516)	(1,074,216)	(725,988)	348,228	(740,508)	(755,318)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Pulse

Pulse

S_PULSE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	173,486	139,486	227,488	88,002
CUPE Reg. Wages	572,024	760,024	360,256	(399,768)
CUPE OT Wages	6,000	18,000	10,000	(8,000)
CUPE Shift Differential	200	6,200	12,000	5,800
Meal Allowances	129	129	120	(9)
Benefit Allocation	38,767	33,767	24,340	(9,426)
EI Expense	8,160	8,160	7,205	(955)
CPP Expense	21,760	21,760	18,506	(3,254)
LAPP Expense	73,805	74,505	50,999	(23,507)
RRSP Expense	3,470	4,470	5,964	1,494
Salaries Wages and Benefits	897,801	1,066,501	716,878	(349,623)
Business Travel	-	-	1,500	1,500
Conference Travel	-	-	4,050	4,050
Conference Registration	2,475	2,475	-	(2,475)
Training - Beneficial - Fees	600	600	-	(600)
Membership & Registr. Fee	500	500	500	-
Mobile Phones	240	240	960	720
Printing And Binding	600	600	600	-
Contracted and General Services	4,415	4,415	7,610	3,195
Stationary & Office Supplies	1,000	-	-	-
Consumables	300	300	500	200
Equipment & Furnishing	3,000	3,000	1,000	(2,000)
Materials Goods Supplies and Utilities	4,300	3,300	1,500	(1,800)
Expenses:	906,516	1,074,216	725,988	(348,228)
NET	(906,516)	(1,074,216)	(725,988)	348,228



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Communication Stkhlder Indig & Rural Rel / Pulse
Pulse

S_PULSE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv		173,486	139,486	227,488	
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv					
		-	173,486	139,486	227,488	88,002
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv		572,024	760,024		
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv				360,256	
		-	572,024	760,024	360,256	(399,768)
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv		6,000	18,000		
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv	Cover staffing vacancies or operational need during urgent or high inquiry volume situations			10,000	
		-	6,000	18,000	10,000	(8,000)
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv		200	6,200		
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv	Due to 5/4/5 rotation and 12 hr shift			12,000	
		-	200	6,200	12,000	5,800
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv		129	129		
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv	Required if staff is to work OT on short notice			120	
		-	129	129	120	(9)
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv		38,767	33,767		
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv				24,340	
		-	38,767	33,767	24,340	(9,426)
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv		8,160	8,160		
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv				7,205	
		-	8,160	8,160	7,205	(955)
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		21,760	21,760		
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				18,506	
		-	21,760	21,760	18,506	(3,254)
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		73,805	74,505		
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				50,999	
		-	73,805	74,505	50,999	(23,507)
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		3,470	4,470		
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				5,964	
		-	3,470	4,470	5,964	1,494
521100 - Business Travel	80750 - RMWB 24/7 Call Center for Customer Serv				1,500	
		-	-	-	1,500	1,500
521110 - Conference Travel	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials (MSDO) Annual Conference - 2 attendees			4,050	
		-	-	-	4,050	4,050
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv		2,475	2,475		
		-	2,475	2,475	-	(2,475)
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv		600	600		
		-	600	600	-	(600)
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv		500	500		
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv	MSDO (Municipal Service Delivery Officials) departmental membership			500	
		-	500	500	500	-
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv		240	240		
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv	4 phones @ \$20/month each			960	
		-	240	240	960	720
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv		600	600		
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv	Business cards for Pulse			600	
		-	600	600	600	-
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv		1,000			
		-	1,000	-	-	-
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv		300	300		
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv	Items from Stores			500	
		-	300	300	500	200
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv		3,000	3,000		
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv	Telephone headsets, desk equipment-foot rest etc.			1,000	
		-	3,000	3,000	1,000	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Pulse

RMWB 24/7 Call Center for Customer Serv

80750

Description of Service

PULSE is responsible for providing consistent and timely customer service to residents and stakeholders. Coordinates information sharing internally and leads enhancement of the Municipality's Customer Relationship Management (CRM) Program.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	897,801	1,066,501	716,878	(349,623)	731,215	745,840
Contracted and General Services	4,415	4,415	7,610	3,195	7,762	7,917
Materials Goods Supplies and Utilities	4,300	3,300	1,500	(1,800)	1,530	1,561
Expenses:	906,516	1,074,216	725,988	(348,228)	740,508	755,318
NET	(906,516)	(1,074,216)	(725,988)	348,228	(740,508)	(755,318)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Pulse

RMWB 24/7 Call Center for Customer Serv

80750

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	173,486	139,486	227,488	88,002
CUPE Reg. Wages	572,024	760,024	360,256	(399,768)
CUPE OT Wages	6,000	18,000	10,000	(8,000)
CUPE Shift Differential	200	6,200	12,000	5,800
Meal Allowances	129	129	120	(9)
Benefit Allocation	38,767	33,767	24,340	(9,426)
EI Expense	8,160	8,160	7,205	(955)
CPP Expense	21,760	21,760	18,506	(3,254)
LAPP Expense	73,805	74,505	50,999	(23,507)
RRSP Expense	3,470	4,470	5,964	1,494
Salaries Wages and Benefits	897,801	1,066,501	716,878	(349,623)
Business Travel	-	-	1,500	1,500
Conference Travel	-	-	4,050	4,050
Conference Registration	2,475	2,475	-	(2,475)
Training - Beneficial - Fees	600	600	-	(600)
Membership & Registr. Fee	500	500	500	-
Mobile Phones	240	240	960	720
Printing And Binding	600	600	600	-
Contracted and General Services	4,415	4,415	7,610	3,195
Stationary & Office Supplies	1,000	-	-	-
Consumables	300	300	500	200
Equipment & Furnishing	3,000	3,000	1,000	(2,000)
Materials Goods Supplies and Utilities	4,300	3,300	1,500	(1,800)
Expenses:	906,516	1,074,216	725,988	(348,228)
NET	(906,516)	(1,074,216)	(725,988)	348,228



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Pulse

RMWB 24/7 Call Center for Customer Serv

80750

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv		173,486	139,486		
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv				227,488	
		-	173,486	139,486	227,488	88,002
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv		572,024	760,024		
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv				360,256	
		-	572,024	760,024	360,256	(399,768)
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv		6,000	18,000		
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv	Cover staffing vacancies or operational need during urgent or high inquiry volume situations			10,000	
		-	6,000	18,000	10,000	(8,000)
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv		200	6,200		
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv	Due to 5/4/5 rotation and 12 hr shift			12,000	
		-	200	6,200	12,000	5,800
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv		129	129		
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv	Required if staff is to work OT on short notice			120	
		-	129	129	120	(9)
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv		38,767	33,767		
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv				24,340	
		-	38,767	33,767	24,340	(9,426)
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv		8,160	8,160		
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv				7,205	
		-	8,160	8,160	7,205	(955)
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		21,760	21,760		
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				18,506	
		-	21,760	21,760	18,506	(3,254)
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		73,805	74,505		
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				50,999	
		-	73,805	74,505	50,999	(23,507)
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		3,470	4,470		
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv				5,964	
		-	3,470	4,470	5,964	1,494
521100 - Business Travel	80750 - RMWB 24/7 Call Center for Customer Serv				1,500	
		-	-	-	1,500	1,500
521110 - Conference Travel	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials (MSDO) Annual Conference - 2 attendees			4,050	
		-	-	-	4,050	4,050
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv		2,475	2,475		
		-	2,475	2,475	-	(2,475)
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv		600	600		
		-	600	600	-	(600)
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv		500	500		
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv	MSDO (Municipal Service Delivery Officials) departmental membership			500	
		-	500	500	500	-
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv		240	240		
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv	4 phones @ \$20/month each			960	
		-	240	240	960	720
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv		600	600		
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv	Business cards for Pulse			600	
		-	600	600	600	-
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv		1,000			
		-	1,000	-	-	-
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv		300	300		
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv	Items from Stores			500	
		-	300	300	500	200
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv		3,000	3,000		
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv	Telephone headsets, desk equipment-foot rest etc.			1,000	
		-	3,000	3,000	1,000	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Recreation and Culture

B_RC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Recreation & Culture	(3,341,275)	(2,983,811)	(2,916,118)	67,694	(2,981,750)	(3,048,694)
Recreation and Culture	(3,341,275)	(2,983,811)	(2,916,118)	67,694	(2,981,750)	(3,048,694)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
 Recreation and Culture
COMMUNITY RELATIONS

80501

Description of Service

The Community Relations Branch supports community events, beautification, culture and heritage in the Municipality. These services include community development, promoting cultural opportunities, activities and events that celebrate our local diversity in areas of heritage, public art and culture.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	707,581	680,580	429,283	(251,297)	437,869	446,626
Contracted and General Services	21,910	31,410	4,360	(27,050)	4,447	4,536
Materials Goods Supplies and Utilities	12,000	45,000	68,000	23,000	69,360	70,747
Expenses:	741,491	756,990	501,643	(255,347)	511,676	521,910
NET	(741,491)	(756,990)	(501,643)	255,347	(511,676)	(521,910)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Recreation and Culture

COMMUNITY RELATIONS

80501

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	392,326	360,326	315,209	(45,117)
CUPE Reg. Wages	201,020	203,020	42,780	(160,240)
Benefit Allocation	30,854	29,854	16,829	(13,025)
EI Expense	4,580	4,580	3,026	(1,554)
CPP Expense	12,213	12,213	7,762	(4,451)
LAPP Expense	58,741	58,741	35,260	(23,481)
RRSP Expense	7,847	11,846	8,417	(3,429)
Salaries Wages and Benefits	707,581	680,580	429,283	(251,297)
Conference Registration	-	-	300	300
Membership & Registr. Fee	-	-	2,100	2,100
Freight Charges	100	100	1,000	900
Mobile Phones	960	960	720	(240)
Printing And Binding	250	250	240	(10)
Consultant Fees	-	30,000	-	(30,000)
Prof. Services	20,000	-	-	-
Room Rental	600	100	-	(100)
Contracted and General Services	21,910	31,410	4,360	(27,050)
Spec. Progr. Supplies	12,000	45,000	68,000	23,000
Materials Goods Supplies and Utilities	12,000	45,000	68,000	23,000
Expenses:	741,491	756,990	501,643	(255,347)
NET	(741,491)	(756,990)	(501,643)	255,347

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Recreation and Culture

COMMUNITY RELATIONS

80501

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80501 - COMMUNITY RELATIONS		392,326	360,326	315,209	
511100 - Exempt Salary - Regular	80501 - COMMUNITY RELATIONS					
		-	392,326	360,326	315,209	(45,117)
512500 - CUPE Reg. Wages	80501 - COMMUNITY RELATIONS		201,020	203,020	42,780	
512500 - CUPE Reg. Wages	80501 - COMMUNITY RELATIONS					
		-	201,020	203,020	42,780	(160,240)
513000 - Benefit Allocation	80501 - COMMUNITY RELATIONS		30,854	29,854	16,829	
513000 - Benefit Allocation	80501 - COMMUNITY RELATIONS					
		-	30,854	29,854	16,829	(13,025)
513010 - EI Expense	80501 - COMMUNITY RELATIONS		4,580	4,580	3,026	
513010 - EI Expense	80501 - COMMUNITY RELATIONS					
		-	4,580	4,580	3,026	(1,554)
513020 - CPP Expense	80501 - COMMUNITY RELATIONS		12,213	12,213	7,762	
513020 - CPP Expense	80501 - COMMUNITY RELATIONS					
		-	12,213	12,213	7,762	(4,451)
513030 - LAPP Expense	80501 - COMMUNITY RELATIONS		58,741	58,741	35,260	
513030 - LAPP Expense	80501 - COMMUNITY RELATIONS					
		-	58,741	58,741	35,260	(23,481)
513040 - RRSP Expense	80501 - COMMUNITY RELATIONS		7,847	11,846	8,417	
513040 - RRSP Expense	80501 - COMMUNITY RELATIONS					
		-	7,847	11,846	8,417	(3,429)
521300 - Conference Registration	80501 - COMMUNITY RELATIONS	2020 National Communities in Bloom Symposium - 2 attendees			300	
		-	-	-	300	300
521400 - Membership & Registr. Fee	80501 - COMMUNITY RELATIONS	Municipal Membership for the National Communities in Bloom (CIB) program			1,600	
521400 - Membership & Registr. Fee	80501 - COMMUNITY RELATIONS	National Creative Cities Membership of Canada			500	
		-	-	-	2,100	2,100
521500 - Freight Charges	80501 - COMMUNITY RELATIONS		100	100	1,000	
521500 - Freight Charges	80501 - COMMUNITY RELATIONS	Shipping Cost for Plaza Tree Extension				
		-	100	100	1,000	900
521730 - Mobile Phones	80501 - COMMUNITY RELATIONS		960	960	720	
521730 - Mobile Phones	80501 - COMMUNITY RELATIONS	Manager, Supervisor and Team Leader iPhone - 2 Samsung 1 Monthly Payment				
		-	960	960	720	(240)
522200 - Printing And Binding	80501 - COMMUNITY RELATIONS		250	250	240	
522200 - Printing And Binding	80501 - COMMUNITY RELATIONS	Printing and Binding				
		-	250	250	240	(10)
523900 - Consultant Fees	80501 - COMMUNITY RELATIONS			30,000		
		-	-	30,000	-	(30,000)
524000 - Prof. Services	80501 - COMMUNITY RELATIONS		20,000			
		-	20,000	-	-	-
526600 - Room Rental	80501 - COMMUNITY RELATIONS		600	100		
		-	600	100	-	(100)
551150 - Spec. Progr. Supplies	80501 - COMMUNITY RELATIONS		12,000	45,000	68,000	
551150 - Spec. Progr. Supplies	80501 - COMMUNITY RELATIONS	Plaza tree height extension 48', counterbalance kit, tag UL lights \$68k				
		-	12,000	45,000	68,000	23,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Recreation and Culture

CULTURE

82212

Description of Service

Projects/Programs in this service includes:

Adopt a Trail, Alberta Culture Days, Amazing Waste Race, Anti-Litter Campaign, Bus Shelter Wrap Program, Community Clean Up, Culture Asset Mapping, EnvironMentors, Mural Program, Graffiti Wipe Out Program, Green Teen, Heritage Plaques, Public Art Council appointed Committee, Public Art Program, Street Banner Program, WB Regional Arts and Culture Masterplan, igNIGHT.

Communities in Bloom - Nominate your Neighbor, Business Beautification, Flower of the Year National Judges Visit, 2020 National Symposium, Community Planting Day, Culture Asset Mapping, Environmentors, Mural Program, Graffiti Wipe Out Program,, Heritage Plaques, Public Art Council appointed Committee, Public Art Program, Street Banner Program, WB Regional Arts and Culture Masterplan, igNIGHT.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Other Revenue	-	-	100,800	100,800	100,800	100,800
Revenues:	-	-	100,800	100,800	100,800	100,800
Salaries Wages and Benefits	914,976	862,076	722,044	(140,032)	736,485	751,214
Contracted and General Services	157,505	130,005	421,710	291,705	430,144	438,747
Materials Goods Supplies and Utilities	58,625	45,175	177,125	131,950	180,668	184,281
Expenses:	1,131,106	1,037,256	1,320,879	283,623	1,347,296	1,374,242
NET	(1,131,106)	(1,037,256)	(1,220,079)	(182,823)	(1,246,496)	(1,273,442)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Recreation and Culture
CULTURE

82212

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Revenue	-	-	100,800	100,800
Other Revenue	-	-	100,800	100,800
Other Revenue	-	-	100,800	100,800
Revenues:	-	-	100,800	100,800
Exempt Salary - Regular	8,627	12,627	-	(12,627)
CUPE Reg. Wages	761,969	710,969	605,355	(105,614)
CUPE OT Wages	3,350	3,350	5,000	1,650
CUPE Shift Differential	-	-	600	600
Meal Allowances	-	-	150	150
Benefit Allocation	40,071	35,071	28,396	(6,675)
EI Expense	6,681	6,681	6,643	(38)
CPP Expense	17,816	17,816	16,403	(1,413)
LAPP Expense	76,289	75,389	59,496	(15,893)
RRSP Expense	173	173	-	(173)
Salaries Wages and Benefits	914,976	862,076	722,044	(140,032)
Conference Registration	12,305	12,305	-	(12,305)
Freight Charges	2,550	2,550	4,250	1,700
Mobile Phones	480	480	240	(240)
Printing And Binding	11,820	11,820	13,100	1,280
Other Profess. Services	24,600	6,600	103,300	96,700
Gen. Serv.-Contracted	90,550	90,550	241,250	150,700
Vehicle Rental & Lease	1,900	1,900	26,320	24,420
Room Rental	13,300	3,800	32,200	28,400
Licenses & Permits	-	-	1,050	1,050
Contracted and General Services	157,505	130,005	421,710	291,705
Spec. Progr. Supplies	28,970	18,970	51,620	32,650
Food Cost	5,620	4,120	4,670	550
Catered Foods	7,350	5,400	94,400	89,000
Volunteer Appreciation	4,785	4,785	7,735	2,950



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Recreation and Culture

CULTURE

82212

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Community Events	11,900	11,900	18,700	6,800
Materials Goods Supplies and Utilities	58,625	45,175	177,125	131,950
Expenses:	1,131,106	1,037,256	1,320,879	283,623
NET	(1,131,106)	(1,037,256)	(1,220,079)	(182,823)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Recreation and Culture
CULTURE

82212

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
459100 - Other Revenue	82212 - CULTURE	CIB Symposium			100,800	
			-	-	100,800	100,800
511100 - Exempt Salary - Regular	82212 - CULTURE		8,627	12,627		
			8,627	12,627	-	(12,627)
512500 - CUPE Reg. Wages	82212 - CULTURE		761,969	710,969		
512500 - CUPE Reg. Wages	82212 - CULTURE				605,355	
			761,969	710,969	605,355	(105,614)
512600 - CUPE OT Wages	82212 - CULTURE		3,350	3,350		
512600 - CUPE OT Wages	82212 - CULTURE	igNIGHT, OT for Symposium, event occurs on weekend			5,000	
			3,350	3,350	5,000	1,650
512620 - CUPE Shift Differential	82212 - CULTURE	Community committee meetings, shift change			600	
			-	-	600	600
512630 - Meal Allowances	82212 - CULTURE	igNIGHT			150	
			-	-	150	150
513000 - Benefit Allocation	82212 - CULTURE		40,071	35,071		
513000 - Benefit Allocation	82212 - CULTURE				28,396	
			40,071	35,071	28,396	(6,675)
513010 - EI Expense	82212 - CULTURE		6,681	6,681		
513010 - EI Expense	82212 - CULTURE				6,643	
			6,681	6,681	6,643	(38)
513020 - CPP Expense	82212 - CULTURE		17,816	17,816		
513020 - CPP Expense	82212 - CULTURE				16,403	
			17,816	17,816	16,403	(1,413)
513030 - LAPP Expense	82212 - CULTURE		76,289	75,389		
513030 - LAPP Expense	82212 - CULTURE				59,496	
			76,289	75,389	59,496	(15,893)
513040 - RRSP Expense	82212 - CULTURE		173	173		
			173	173	-	(173)
521300 - Conference Registration	82212 - CULTURE		12,305	12,305		
			12,305	12,305	-	(12,305)
521500 - Freight Charges	82212 - CULTURE		2,550	2,550		
521500 - Freight Charges	82212 - CULTURE	CIB freight for seeds (planting day) and material, signs, certificates			1,000	
521500 - Freight Charges	82212 - CULTURE	Based on three plaques			2,550	
521500 - Freight Charges	82212 - CULTURE	Public Art Program, shipping of marquettes for artwork			700	
			2,550	2,550	4,250	1,700
521730 - Mobile Phones	82212 - CULTURE		480	480		
521730 - Mobile Phones	82212 - CULTURE	1 flip phone (CIB)			240	
			480	480	240	(240)
522200 - Printing And Binding	82212 - CULTURE	Heritage Calendar - collaborate with Community Partner	11,820	11,820		
522200 - Printing And Binding	82212 - CULTURE	igNIGHT exhibition signage			3,000	
522200 - Printing And Binding	82212 - CULTURE	Public Art Committee			1,500	
522200 - Printing And Binding	82212 - CULTURE	Youth Project "Word on the Street", Birchwood Trails artworks installed on trail system or in front of Birchwood Cabin, Indigenous Council Chambers Artwork, Bus Shelter			600	
522200 - Printing And Binding	82212 - CULTURE				3,000	
522200 - Printing And Binding	82212 - CULTURE	Printing and promotional items - CIB Symposium (window decals, sidewalk floor decals, etc....)			5,000	
			11,820	11,820	13,100	1,280
524900 - Other Profess. Services	82212 - CULTURE		24,600	6,600		
524900 - Other Profess. Services	82212 - CULTURE	Cultural Facility Assessment: The RMWB recently adopted the Wood Buffalo Cultural Plan. This Plan will serve as a guiding document to support and enhance arts and heritage initiatives in the region over the next 10 years.			100,000	
524900 - Other Profess. Services	82212 - CULTURE	DTR - design and archival cost of heritage plaque			3,300	
			24,600	6,600	103,300	96,700
525000 - Gen. Serv.-Contracted	82212 - CULTURE		90,550	90,550		
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Heritage Management Plan: To identify objectives, actions and strategies to protect and celebrate Wood Buffalo's heritage resources			100,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	82212 - CULTURE	This wall wrap will be installed on an interior wall in the Amenities building by the Snye. The wrap will feature a historical photo highlighting our local heritage as a transportation hub.			2,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	This project is aligned with downtown revitalization.			1,200	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Adopt-A-Trail - fabrication of signage (average of 40 groups per year) stickers, blank metal signs, road / trail signs, adopt riverfront, and DTR			1,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Pixel Pusher - Communications promotes Historical Walking Tour - Graphic design needs - focus on downtown first			12,750	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Heritage Plaque fabrication			16,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Smaller scale igNIGHT 3 day, locates tent rentals, technical production, security, generators, marketing artist call, videographer			5,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Youth Project "Word on the Street", Birchwood Trails, Indigenous Artwork, Bus Shelter			525	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Pay to call for artist on Akinbo (Youth Project, Birchwood Trails, igNIGHT, bus shelter, Indigenous Piece)			50,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Street banner program, DTR 96, vinyl banners, change from twice per year to once per year, higher quality banners			42,775	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Entertainment, Tech and AV Equipment, Speakers, CIB National Site Visits - CIB Symposium			10,000	
525000 - Gen. Serv.-Contracted	82212 - CULTURE	Technical production igNIGHT				
		-	90,550	90,550	241,250	150,700
526500 - Vehicle Rental & Lease	82212 - CULTURE	EnviroMENTOR, increases due to taxi in rural, student to attend workshop.	1,900	1,900	720	
526500 - Vehicle Rental & Lease	82212 - CULTURE	Green Teen Taxi for teams			600	
526500 - Vehicle Rental & Lease	82212 - CULTURE	Bussing, Shuttles, Transportation - CIB Symposium			25,000	
		-	1,900	1,900	26,320	24,420
526600 - Room Rental	82212 - CULTURE	Closing for CIB Symposium, annual Volunteer Appreciation	13,300	3,800	3,800	
526600 - Room Rental	82212 - CULTURE	Social Activities, Dinner Venue, Awards Venue - CIB Symposium			28,400	
526600 - Room Rental	82212 - CULTURE					
		-	13,300	3,800	32,200	28,400
527100 - Licenses & Permits	82212 - CULTURE	igNIGHT permits			1,000	
527100 - Licenses & Permits	82212 - CULTURE	CIB volunteer appreciation, planting day			50	
		-	-	-	1,050	1,050
551150 - Spec. Progr. Supplies	82212 - CULTURE	Amazing Waste Race packages, USB and poster boards	28,970	18,970	750	
551150 - Spec. Progr. Supplies	82212 - CULTURE	CIB seeds (85 boxes at \$24 each), tradeshow passes (13 @ \$7 for volunteers), nominate neighbor supplies, business beautification.			6,700	
551150 - Spec. Progr. Supplies	82212 - CULTURE	EnvironMENTORS - school supplies, USB's for 50 students and mentors supply stock			1,000	
551150 - Spec. Progr. Supplies	82212 - CULTURE	Graffiti wipe out (Paint, rollers, drop cloth, brushes)			1,320	
551150 - Spec. Progr. Supplies	82212 - CULTURE	igNight \$1,000 Lighting supplies; \$100 Cord covers; \$750 zip ties, taping, supplies			1,850	
551150 - Spec. Progr. Supplies	82212 - CULTURE	igNIGHT Selection panel food; Community Committee kick off meeting, exhibition			450	
551150 - Spec. Progr. Supplies	82212 - CULTURE	2020 Projects: Youth Project "Word on the Street", Birchwood Trails, Indigenous Artwork, Bus Shelter			1,000	
551150 - Spec. Progr. Supplies	82212 - CULTURE	Décor, Admission Fees, Volunteers Packages for the CIB Symposium (Communities In Bloom)			38,550	
		-	28,970	18,970	51,620	32,650
551410 - Food Cost	82212 - CULTURE	Bus shelter wrap selection panel for artwork	5,620	4,120	150	
551410 - Food Cost	82212 - CULTURE	CIB Community Committee meetings			2,520	
551410 - Food Cost	82212 - CULTURE	Graffiti wipe out food for participants			200	
551410 - Food Cost	82212 - CULTURE	PAC meeting meals, 5 PAC + 1 Councilor x \$30 per person			1,800	
		-	5,620	4,120	4,670	550
551500 - Catered Foods	82212 - CULTURE	Volunteer Appreciation for 2020 Symposium and other beautification volunteers	7,350	5,400	2,500	
551500 - Catered Foods	82212 - CULTURE	EnvironMENTORS student workshop			300	
551500 - Catered Foods	82212 - CULTURE	Green Teen for student workshop; food for workshop and final presentation day.			1,700	
551500 - Catered Foods	82212 - CULTURE	Lunch, dinner, social events, coffee and snacks			88,900	
551500 - Catered Foods	82212 - CULTURE	2020 Youth on street, Birchwood project			1,000	
		-	7,350	5,400	94,400	89,000
551950 - Volunteer Appreciation	82212 - CULTURE	Adopt A Trail gift cards (\$25 cards x 40 groups or \$5 per individual)	4,785	4,785	1,000	
551950 - Volunteer Appreciation	82212 - CULTURE	CIB (Communities in Bloom)- NYN, Business Beautification, Community Planting Day, Party in Park, Tradeshow booth, (\$5 x 30)			150	
551950 - Volunteer Appreciation	82212 - CULTURE	Community Clean Up - based on 10,000 volunteers; 10,000 gloves, 53 vests (to replace inventory) and 25 picker sticks (to replace inventory)			3,200	
551950 - Volunteer Appreciation	82212 - CULTURE	Community Clean up - \$5 gift cards for volunteers			3,200	
551950 - Volunteer Appreciation	82212 - CULTURE	EnviroMENTORS \$5 gift cards			25	
551950 - Volunteer Appreciation	82212 - CULTURE	Green Teen \$5 gift cards			35	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551950 - Volunteer Appreciation	82212 - CULTURE	igNIGHT Gift cards for volunteers			125	
		-	4,785	4,785	7,735	2,950
551980 - Community Events	82212 - CULTURE		11,900	11,900		
551980 - Community Events	82212 - CULTURE	Alberta Culture Days			5,000	
551980 - Community Events	82212 - CULTURE	Fee for service, seletcted winners \$500 per artist x 5; 110 wraps vs 6 banners			2,500	
551980 - Community Events	82212 - CULTURE	Amazing Waste Race prizes			5,000	
551980 - Community Events	82212 - CULTURE	Volunteer appreciation (for example entertainment)			1,200	
551980 - Community Events	82212 - CULTURE	Green teen incentive - \$500 per team; up to 10 teams			5,000	
		-	11,900	11,900	18,700	6,800



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Rural Relations

B_RURREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Rural Relations	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)	(1,183,005)	(1,206,651)
Rural Relations	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)	(1,183,005)	(1,206,651)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Rural Relations

Rural Relations

S_RURREL

Description of Service

Rural Relations consists of the following cost centres:

80452 Anzac - General Admin

80454 Janvier - General Admin

80455 Janvier - Recreation

80456 Conklin - General Admin

80458 Rural Relations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	840	840	-	(840)	-	-
Revenues:	840	840	-	(840)	-	-
Salaries Wages and Benefits	1,060,051	948,850	905,788	(43,062)	923,904	942,382
Contracted and General Services	32,515	22,515	71,985	49,470	73,425	74,893
Materials Goods Supplies and Utilities	145,750	101,750	181,330	79,580	184,957	188,656
Bank Charges and Short-Term Interest	-	700	720	20	720	720
Expenses:	1,238,316	1,073,815	1,159,823	86,008	1,183,005	1,206,651
NET	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)	(1,183,005)	(1,206,651)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Rural Relations

Rural Relations

S_RURREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Advertising Sales	840	840	-	(840)
Sales and User Charges	840	840	-	(840)
Revenues:	840	840	-	(840)
Exempt Salary - Regular	268,554	275,554	280,328	4,774
CUPE Reg. Wages	613,422	497,421	489,807	(7,615)
CUPE OT Wages	6,000	1,000	-	(1,000)
CUPE Shift Differential	800	800	-	(800)
Benefit Allocation	45,863	45,863	31,348	(14,514)
EI Expense	8,925	8,925	9,107	182
CPP Expense	23,800	23,800	22,109	(1,691)
LAPP Expense	87,316	89,115	65,682	(23,433)
RRSP Expense	5,371	6,371	7,406	1,035
Salaries Wages and Benefits	1,060,051	948,850	905,788	(43,062)
Business Travel	10,020	10,020	6,625	(3,395)
Training - Mandatory - Fees	125	125	-	(125)
Postage	600	600	600	-
Mobile Phones	1,200	1,200	960	(240)
Gen. Serv.-Contracted	-	-	50,000	50,000
Room Rental	20,570	10,570	13,800	3,230
Contracted and General Services	32,515	22,515	71,985	49,470
Spec. Progr. Supplies	43,150	34,150	51,930	17,780
Food Cost	30,150	17,150	58,400	41,250
Catered Foods	2,250	2,250	4,000	1,750
First Aid Supplies	1,200	1,200	1,500	300
Community Events	66,000	44,000	62,500	18,500
Equipment	2,500	2,500	2,500	-
Consumables	500	500	500	-
Materials Goods Supplies and Utilities	145,750	101,750	181,330	79,580
Interac-Bank Charges	-	700	720	20



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Rural Relations

Rural Relations

S_RURREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Bank Charges and Short-Term Interest	-	700	720	20
Expenses:	1,238,316	1,073,815	1,159,823	86,008
NET	(1,237,476)	(1,072,975)	(1,159,823)	(86,848)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
 Communication Stkhlder Indig & Rural Rel / Rural Relations
Rural Relations

S_RURREL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
441920 - Advertising Sales	80452 - ANZAC - GENERAL ADMIN		600	600		
441920 - Advertising Sales	80456 - CONKLIN - GENERAL ADMINISTRATION		240	240		
		-	840	840	-	(840)
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS		268,554	275,554		
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS				280,328	
		-	268,554	275,554	280,328	4,774
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN		151,447	110,447		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN				134,972	
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION		114,022	93,022		
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION				95,309	
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION		151,447	95,447		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION				153,791	
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS		196,506	198,506		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS				105,735	
		-	613,422	497,421	489,807	(7,615)
512600 - CUPE OT Wages	80458 - RURAL RELATIONS		6,000	1,000		
		-	6,000	1,000	-	(1,000)
512620 - CUPE Shift Differential	80458 - RURAL RELATIONS		800	800		
		-	800	800	-	(800)
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN		7,875	7,875		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN				4,349	
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION		5,929	5,929		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION				4,349	
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION		7,875	7,875		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION				4,349	
513000 - Benefit Allocation	80458 - RURAL RELATIONS		24,183	24,183		
513000 - Benefit Allocation	80458 - RURAL RELATIONS				18,303	
		-	45,863	45,863	31,348	(14,514)
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN		1,785	1,785		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN				1,929	
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION		1,275	1,275		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION				1,287	
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		1,785	1,785		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				2,234	
513010 - EI Expense	80458 - RURAL RELATIONS		4,080	4,080		
513010 - EI Expense	80458 - RURAL RELATIONS				3,657	
		-	8,925	8,925	9,107	182
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN		4,760	4,760		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN				5,001	
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		3,400	3,400		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION				2,919	
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		4,760	4,760		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				5,989	
513020 - CPP Expense	80458 - RURAL RELATIONS		10,880	10,880		
513020 - CPP Expense	80458 - RURAL RELATIONS				8,200	
		-	23,800	23,800	22,109	(1,691)
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN		14,993	14,893		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN				9,111	
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		11,288	11,288		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION				9,111	
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		14,993	15,593		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				9,111	
513030 - LAPP Expense	80458 - RURAL RELATIONS		46,041	47,341		
513030 - LAPP Expense	80458 - RURAL RELATIONS				38,349	
		-	87,316	89,115	65,682	(23,433)
513040 - RRSP Expense	80458 - RURAL RELATIONS		5,371	6,371		
513040 - RRSP Expense	80458 - RURAL RELATIONS				7,406	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	5,371	6,371	7,406	1,035
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	Attend meetings, training and deliver fliers	1,500	1,500		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN				800	
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	Travel to meeting, training and deliver fliers	1,800	1,800		
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION				945	
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	Attend training, meetings, deliver fliers	2,700	2,700		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION				1,400	
521100 - Business Travel	80458 - RURAL RELATIONS	To attend trainings, meetings, and travel to Fort Chipewyan	4,020	4,020		
521100 - Business Travel	80458 - RURAL RELATIONS				3,480	
		-	10,020	10,020	6,625	(3,395)
521371 - Training - Mandatory - Fees	80458 - RURAL RELATIONS		125	125		
		-	125	125	-	(125)
521600 - Postage	80452 - ANZAC - GENERAL ADMIN		200	200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN				200	
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION		200	200		
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION				200	
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION		200	200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION				200	
		-	600	600	600	-
521730 - Mobile Phones	80458 - RURAL RELATIONS	4 phones @ \$20/month each	1,200	1,200		
521730 - Mobile Phones	80458 - RURAL RELATIONS				960	
		-	1,200	1,200	960	(240)
525000 - Gen. Serv.-Contracted	80454 - JANVIER - GENERAL ADMINISTRATION				50,000	
		-	-	-	50,000	50,000
526600 - Room Rental	80452 - ANZAC - GENERAL ADMIN		4,300	4,300		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION		7,720	2,720		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION				7,800	
526600 - Room Rental	80458 - RURAL RELATIONS		8,550	3,550		
526600 - Room Rental	80458 - RURAL RELATIONS	Draper event (Dec), Staff meeting			1,600	
526600 - Room Rental	80458 - RURAL RELATIONS	Rental space for special initiatives			4,400	
		-	20,570	10,570	13,800	3,230
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN	Youth event and program	12,250	3,250		
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN				4,250	
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Program Supplies (Senior lunch, adult programs, events)	10,100	10,100		
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION				32,180	
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		10,900	10,900		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION				7,300	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	Draper and Fort McKay event	9,900	9,900		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS				1,500	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	Supplies for meeting and sport equipment (Dene games)			6,700	
		-	43,150	34,150	51,930	17,780
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN	Youth event and program	6,350	1,350		
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN				750	
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	Senior lunch, adult programs, events	7,400	4,400		
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION				42,000	
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	Community and senior programs	9,550	6,550		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION				7,150	
551410 - Food Cost	80458 - RURAL RELATIONS	Senior Social food; meeting food; snacks for youth sports event	6,850	4,850		
551410 - Food Cost	80458 - RURAL RELATIONS				8,500	
		-	30,150	17,150	58,400	41,250
551500 - Catered Foods	80458 - RURAL RELATIONS	Draper event	2,250	2,250		
551500 - Catered Foods	80458 - RURAL RELATIONS				4,000	
		-	2,250	2,250	4,000	1,750
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	First aid supplies	300	300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN				300	
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	First aid supplies	300	300		
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION				300	
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	First aid supplies	300	300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION				300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	First aid supplies	300	300		
551610 - First Aid Supplies	80458 - RURAL RELATIONS				300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	Sport first aid kit & supplies			300	
		-	1,200	1,200	1,500	300
551980 - Community Events	80452 - ANZAC - GENERAL ADMIN	Field trips, entertainment for events (facepainting, family activities)	4,500	4,500		
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION		9,500	9,500		
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION				23,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	Draper and Fort McKay event Busing and entertainment for Seniors Social, businging for athlete development, travel for meeting (Rural social services)	9,500	9,500		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION				9,000	
551980 - Community Events	80458 - RURAL RELATIONS		42,500	20,500		
551980 - Community Events	80458 - RURAL RELATIONS				8,500	
551980 - Community Events	80458 - RURAL RELATIONS				22,000	
		-	66,000	44,000	62,500	18,500
552300 - Equipment	80458 - RURAL RELATIONS	Windshield replacement; 2 vehicles detailed/cleaned	2,500	2,500		
552300 - Equipment	80458 - RURAL RELATIONS				2,500	
		-	2,500	2,500	2,500	-
552400 - Consumables	80458 - RURAL RELATIONS	Bug spray, sunscreen, etc.	500	500		
552400 - Consumables	80458 - RURAL RELATIONS				500	
		-	500	500	500	-
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION			700		
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION				720	
		-	-	700	720	20



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
 Rural Relations
ANZAC - GENERAL ADMIN

80452

Description of Service

Anzac Municipal Contact Office Administration
 Anzac Community Relations, Events and Programs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	600	600	-	(600)	-	-
Revenues:	600	600	-	(600)	-	-
Salaries Wages and Benefits	180,860	139,760	155,362	15,603	158,470	161,639
Contracted and General Services	6,000	6,000	1,000	(5,000)	1,020	1,040
Materials Goods Supplies and Utilities	23,400	9,400	5,300	(4,100)	5,406	5,514
Expenses:	210,260	155,160	161,662	6,503	164,896	168,194
NET	(209,660)	(154,560)	(161,662)	(7,103)	(164,896)	(168,194)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

ANZAC - GENERAL ADMIN

80452

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Advertising Sales	600	600	-	(600)
Sales and User Charges	600	600	-	(600)
Revenues:	600	600	-	(600)
CUPE Reg. Wages	151,447	110,447	134,972	24,526
Benefit Allocation	7,875	7,875	4,349	(3,527)
El Expense	1,785	1,785	1,929	144
CPP Expense	4,760	4,760	5,001	241
LAPP Expense	14,993	14,893	9,111	(5,782)
Salaries Wages and Benefits	180,860	139,760	155,362	15,603
Business Travel	1,500	1,500	800	(700)
Postage	200	200	200	-
Room Rental	4,300	4,300	-	(4,300)
Contracted and General Services	6,000	6,000	1,000	(5,000)
Spec. Progr. Supplies	12,250	3,250	4,250	1,000
Food Cost	6,350	1,350	750	(600)
First Aid Supplies	300	300	300	-
Community Events	4,500	4,500	-	(4,500)
Materials Goods Supplies and Utilities	23,400	9,400	5,300	(4,100)
Expenses:	210,260	155,160	161,662	6,503
NET	(209,660)	(154,560)	(161,662)	(7,103)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Rural Relations

ANZAC - GENERAL ADMIN

80452

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
441920 - Advertising Sales	80452 - ANZAC - GENERAL ADMIN		600	600		
		-	600	600	-	(600)
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN		151,447	110,447		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN				134,972	
		-	151,447	110,447	134,972	24,526
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN		7,875	7,875		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN				4,349	
		-	7,875	7,875	4,349	(3,527)
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN		1,785	1,785		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN				1,929	
		-	1,785	1,785	1,929	144
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN		4,760	4,760		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN				5,001	
		-	4,760	4,760	5,001	241
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN		14,993	14,893		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN				9,111	
		-	14,993	14,893	9,111	(5,782)
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN		1,500	1,500		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	Attend meetings, training and deliver fliers			800	
		-	1,500	1,500	800	(700)
521600 - Postage	80452 - ANZAC - GENERAL ADMIN		200	200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN				200	
		-	200	200	200	-
526600 - Room Rental	80452 - ANZAC - GENERAL ADMIN		4,300	4,300		
		-	4,300	4,300	-	(4,300)
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN		12,250	3,250		
551150 - Spec. Progr. Supplies	80452 - ANZAC - GENERAL ADMIN	Youth event and program			4,250	
		-	12,250	3,250	4,250	1,000
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN		6,350	1,350		
551410 - Food Cost	80452 - ANZAC - GENERAL ADMIN	Youth event and program			750	
		-	6,350	1,350	750	(600)
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN		300	300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	First aid supplies			300	
		-	300	300	300	-
551980 - Community Events	80452 - ANZAC - GENERAL ADMIN		4,500	4,500		
		-	4,500	4,500	-	(4,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

Description of Service

Janvier Municipal Contact Office Administration

Janvier Comminty Relations, Events and Programs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	135,914	114,914	112,975	(1,939)	115,234	117,539
Contracted and General Services	2,000	2,000	51,145	49,145	52,168	53,211
Materials Goods Supplies and Utilities	27,300	24,300	97,480	73,180	99,430	101,418
Expenses:	165,214	141,214	261,600	120,386	266,832	272,168
NET	(165,214)	(141,214)	(261,600)	(120,386)	(266,832)	(272,168)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	114,022	93,022	95,309	2,287
Benefit Allocation	5,929	5,929	4,349	(1,581)
EI Expense	1,275	1,275	1,287	12
CPP Expense	3,400	3,400	2,919	(481)
LAPP Expense	11,288	11,288	9,111	(2,177)
Salaries Wages and Benefits	135,914	114,914	112,975	(1,939)
Business Travel	1,800	1,800	945	(855)
Postage	200	200	200	-
Gen. Serv.-Contracted	-	-	50,000	50,000
Contracted and General Services	2,000	2,000	51,145	49,145
Spec. Progr. Supplies	10,100	10,100	32,180	22,080
Food Cost	7,400	4,400	42,000	37,600
First Aid Supplies	300	300	300	-
Community Events	9,500	9,500	23,000	13,500
Materials Goods Supplies and Utilities	27,300	24,300	97,480	73,180
Expenses:	165,214	141,214	261,600	120,386
NET	(165,214)	(141,214)	(261,600)	(120,386)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

JANVIER - GENERAL ADMINISTRATION

80454

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION		114,022	93,022	95,309	
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION					
		-	114,022	93,022	95,309	2,287
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION		5,929	5,929		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION				4,349	
		-	5,929	5,929	4,349	(1,581)
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION		1,275	1,275		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION				1,287	
		-	1,275	1,275	1,287	12
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		3,400	3,400		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION				2,919	
		-	3,400	3,400	2,919	(481)
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		11,288	11,288		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION				9,111	
		-	11,288	11,288	9,111	(2,177)
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION		1,800	1,800		
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	Travel to meeting, training and deliver fliers			945	
		-	1,800	1,800	945	(855)
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION		200	200		
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION				200	
		-	200	200	200	-
525000 - Gen. Serv.-Contracted	80454 - JANVIER - GENERAL ADMINISTRATION				50,000	
		-	-	-	50,000	50,000
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		10,100	10,100		
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Program Supplies (Senior lunch, adult programs, events)			32,180	
		-	10,100	10,100	32,180	22,080
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION		7,400	4,400		
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	Senior lunch, adult programs, events			42,000	
		-	7,400	4,400	42,000	37,600
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		300	300		
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	First aid supplies			300	
		-	300	300	300	-
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION		9,500	9,500		
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION	Field trips, entertainment for events (facepainting, family activities)			23,000	
		-	9,500	9,500	23,000	13,500



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

Description of Service

Conklin Municipal Contact Office Administration

Conklin Community Relations, Events and Programs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	240	240	-	(240)	-	-
Revenues:	240	240	-	(240)	-	-
Salaries Wages and Benefits	180,860	125,460	175,474	50,013	178,983	182,563
Contracted and General Services	10,620	5,620	9,400	3,780	9,588	9,780
Materials Goods Supplies and Utilities	30,250	27,250	23,750	(3,500)	24,225	24,710
Bank Charges and Short-Term Interest	-	700	720	20	720	720
Expenses:	221,730	159,030	209,344	50,313	213,516	217,772
NET	(221,490)	(158,790)	(209,344)	(50,553)	(213,516)	(217,772)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Advertising Sales	240	240	-	(240)
Sales and User Charges	240	240	-	(240)
Revenues:	240	240	-	(240)
CUPE Reg. Wages	151,447	95,447	153,791	58,344
Benefit Allocation	7,875	7,875	4,349	(3,527)
El Expense	1,785	1,785	2,234	449
CPP Expense	4,760	4,760	5,989	1,229
LAPP Expense	14,993	15,593	9,111	(6,482)
Salaries Wages and Benefits	180,860	125,460	175,474	50,013
Business Travel	2,700	2,700	1,400	(1,300)
Postage	200	200	200	-
Room Rental	7,720	2,720	7,800	5,080
Contracted and General Services	10,620	5,620	9,400	3,780
Spec. Progr. Supplies	10,900	10,900	7,300	(3,600)
Food Cost	9,550	6,550	7,150	600
First Aid Supplies	300	300	300	-
Community Events	9,500	9,500	9,000	(500)
Materials Goods Supplies and Utilities	30,250	27,250	23,750	(3,500)
Interac-Bank Charges	-	700	720	20
Bank Charges and Short-Term Interest	-	700	720	20
Expenses:	221,730	159,030	209,344	50,313
NET	(221,490)	(158,790)	(209,344)	(50,553)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Rural Relations

CONKLIN - GENERAL ADMINISTRATION

80456

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
441920 - Advertising Sales	80456 - CONKLIN - GENERAL ADMINISTRATION		240	240		
		-	240	240	-	(240)
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION		151,447	95,447		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION				153,791	
		-	151,447	95,447	153,791	58,344
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION		7,875	7,875		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION				4,349	
		-	7,875	7,875	4,349	(3,527)
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		1,785	1,785		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				2,234	
		-	1,785	1,785	2,234	449
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		4,760	4,760		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				5,989	
		-	4,760	4,760	5,989	1,229
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		14,993	15,593		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION				9,111	
		-	14,993	15,593	9,111	(6,482)
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION		2,700	2,700		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	Attend training, meetings, deliver fliers			1,400	
		-	2,700	2,700	1,400	(1,300)
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION		200	200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION				200	
		-	200	200	200	-
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION		7,720	2,720		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION				7,800	
		-	7,720	2,720	7,800	5,080
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		10,900	10,900		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION				7,300	
		-	10,900	10,900	7,300	(3,600)
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION		9,550	6,550		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	Community and senior programs			7,150	
		-	9,550	6,550	7,150	600
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		300	300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	First aid supplies			300	
		-	300	300	300	-
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION		9,500	9,500		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION				9,000	
		-	9,500	9,500	9,000	(500)
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION			700		
581410 - Interac-Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION				720	
		-	-	700	720	20



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

RURAL RELATIONS

80458

Description of Service

Rural Relations Branch Administration

Community Relations, Programs and Events (Saprae Creek, Draper Road)

Annual Community Event for Draper Road, Saprae Creek & Fort McKay

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	562,416	568,716	461,977	(106,739)	471,217	480,641
Contracted and General Services	13,895	8,895	10,440	1,545	10,649	10,862
Materials Goods Supplies and Utilities	64,800	40,800	54,800	14,000	55,896	57,014
Expenses:	641,111	618,411	527,217	(91,194)	537,762	548,517
NET	(641,111)	(618,411)	(527,217)	91,194	(537,762)	(548,517)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Rural Relations

RURAL RELATIONS

80458

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	268,554	275,554	280,328	4,774
CUPE Reg. Wages	196,506	198,506	105,735	(92,772)
CUPE OT Wages	6,000	1,000	-	(1,000)
CUPE Shift Differential	800	800	-	(800)
Benefit Allocation	24,183	24,183	18,303	(5,880)
EI Expense	4,080	4,080	3,657	(423)
CPP Expense	10,880	10,880	8,200	(2,680)
LAPP Expense	46,041	47,341	38,349	(8,992)
RRSP Expense	5,371	6,371	7,406	1,035
Salaries Wages and Benefits	562,416	568,716	461,977	(106,739)
Business Travel	4,020	4,020	3,480	(540)
Training - Mandatory - Fees	125	125	-	(125)
Mobile Phones	1,200	1,200	960	(240)
Room Rental	8,550	3,550	6,000	2,450
Contracted and General Services	13,895	8,895	10,440	1,545
Spec. Progr. Supplies	9,900	9,900	8,200	(1,700)
Food Cost	6,850	4,850	8,500	3,650
Catered Foods	2,250	2,250	4,000	1,750
First Aid Supplies	300	300	600	300
Community Events	42,500	20,500	30,500	10,000
Equipment	2,500	2,500	2,500	-
Consumables	500	500	500	-
Materials Goods Supplies and Utilities	64,800	40,800	54,800	14,000
Expenses:	641,111	618,411	527,217	(91,194)
NET	(641,111)	(618,411)	(527,217)	91,194

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Rural Relations

RURAL RELATIONS

80458

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS		268,554	275,554	280,328	
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS					
		-	268,554	275,554	280,328	4,774
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS		196,506	198,506		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS				105,735	
		-	196,506	198,506	105,735	(92,772)
512600 - CUPE OT Wages	80458 - RURAL RELATIONS		6,000	1,000		
		-	6,000	1,000	-	(1,000)
512620 - CUPE Shift Differential	80458 - RURAL RELATIONS		800	800		
		-	800	800	-	(800)
513000 - Benefit Allocation	80458 - RURAL RELATIONS		24,183	24,183		
513000 - Benefit Allocation	80458 - RURAL RELATIONS				18,303	
		-	24,183	24,183	18,303	(5,880)
513010 - EI Expense	80458 - RURAL RELATIONS		4,080	4,080		
513010 - EI Expense	80458 - RURAL RELATIONS				3,657	
		-	4,080	4,080	3,657	(423)
513020 - CPP Expense	80458 - RURAL RELATIONS		10,880	10,880		
513020 - CPP Expense	80458 - RURAL RELATIONS				8,200	
		-	10,880	10,880	8,200	(2,680)
513030 - LAPP Expense	80458 - RURAL RELATIONS		46,041	47,341		
513030 - LAPP Expense	80458 - RURAL RELATIONS				38,349	
		-	46,041	47,341	38,349	(8,992)
513040 - RRSP Expense	80458 - RURAL RELATIONS		5,371	6,371		
513040 - RRSP Expense	80458 - RURAL RELATIONS				7,406	
		-	5,371	6,371	7,406	1,035
521100 - Business Travel	80458 - RURAL RELATIONS		4,020	4,020		
521100 - Business Travel	80458 - RURAL RELATIONS	To attend trainings, meetings, and travel to Fort Chipewyan			3,480	
		-	4,020	4,020	3,480	(540)
521371 - Training - Mandatory - Fees	80458 - RURAL RELATIONS		125	125		
		-	125	125	-	(125)
521730 - Mobile Phones	80458 - RURAL RELATIONS		1,200	1,200		
521730 - Mobile Phones	80458 - RURAL RELATIONS	4 phones @ \$20/month each			960	
		-	1,200	1,200	960	(240)
526600 - Room Rental	80458 - RURAL RELATIONS		8,550	3,550		
526600 - Room Rental	80458 - RURAL RELATIONS	Draper event (Dec), Staff meeting			1,600	
526600 - Room Rental	80458 - RURAL RELATIONS	Rental space for special initiatives			4,400	
		-	8,550	3,550	6,000	2,450
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS		9,900	9,900		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	Draper and Fort McKay event			1,500	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	Supplies for meeting and sport equipment (Dene games)			6,700	
		-	9,900	9,900	8,200	(1,700)
551410 - Food Cost	80458 - RURAL RELATIONS		6,850	4,850		
551410 - Food Cost	80458 - RURAL RELATIONS	Senior Social food; meeting food; snacks for youth sports event			8,500	
		-	6,850	4,850	8,500	3,650
551500 - Catered Foods	80458 - RURAL RELATIONS		2,250	2,250		
551500 - Catered Foods	80458 - RURAL RELATIONS	Draper event			4,000	
		-	2,250	2,250	4,000	1,750
551610 - First Aid Supplies	80458 - RURAL RELATIONS		300	300		
551610 - First Aid Supplies	80458 - RURAL RELATIONS	First aid supplies			300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS	Sport first aid kit & supplies			300	
		-	300	300	600	300
551980 - Community Events	80458 - RURAL RELATIONS		42,500	20,500		
551980 - Community Events	80458 - RURAL RELATIONS	Draper and Fort McKay event			8,500	
551980 - Community Events	80458 - RURAL RELATIONS	Busing and entertainment for Seniors Social, busing for athlete development, travel for meeting (Rural social services)			22,000	
		-	42,500	20,500	30,500	10,000
552300 - Equipment	80458 - RURAL RELATIONS		2,500	2,500		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552300 - Equipment	80458 - RURAL RELATIONS	Windshield replacement; 2 vehicles detailed/cleaned			2,500	
		-	2,500	2,500	2,500	-
552400 - Consumables	80458 - RURAL RELATIONS		500	500		
552400 - Consumables	80458 - RURAL RELATIONS	Bug spray, sunscreen, etc.			500	
		-	500	500	500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

B_STKREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Stakeholder Relations	(1,789,097)	(1,484,017)	(1,450,798)	33,219	(1,479,814)	(1,509,410)
Stakeholder Relations	(1,789,097)	(1,484,017)	(1,450,798)	33,219	(1,479,814)	(1,509,410)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Stakeholder Relations

Stakeholder Relations

S_STKREL

Description of Service

Stakeholder Relations consists of the following cost centres:

80800 Stakeholder Relations

80801 Audio Visual Technical Support

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Government Transfers	-	18,800	-	(18,800)	-	-
Revenues:	-	18,800	-	(18,800)	-	-
Salaries Wages and Benefits	1,163,232	1,295,312	1,195,088	(100,224)	1,218,990	1,243,369
Contracted and General Services	543,975	135,465	122,710	(12,755)	125,164	127,667
Materials Goods Supplies and Utilities	81,890	72,040	133,000	60,960	135,660	138,373
Expenses:	1,789,097	1,502,817	1,450,798	(52,019)	1,479,814	1,509,410
NET	(1,789,097)	(1,484,017)	(1,450,798)	33,219	(1,479,814)	(1,509,410)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Stakeholder Relations

Stakeholder Relations

S_STKREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	18,800	-	(18,800)
Provincial Operating Conditional	-	18,800	-	(18,800)
Provincial Transfers	-	18,800	-	(18,800)
Government Transfers	-	18,800	-	(18,800)
Revenues:	-	18,800	-	(18,800)
Exempt Salary - Regular	837,103	992,103	958,421	(33,683)
CUPE Reg. Wages	137,030	131,320	49,309	(82,011)
CUPE OT Wages	1,800	-	1,500	1,500
CUPE Stand-By	400	-	300	300
Meal Allowances	-	-	150	150
Benefit Allocation	49,453	43,540	42,816	(724)
EI Expense	7,242	6,222	9,100	2,878
CPP Expense	19,312	16,592	21,380	4,788
LAPP Expense	94,150	84,793	89,710	4,917
RRSP Expense	16,742	20,742	22,402	1,660
Salaries Wages and Benefits	1,163,232	1,295,312	1,195,088	(100,224)
Business Travel	23,160	3,640	8,310	4,670
Public Relations	371,460	14,460	4,200	(10,260)
Car Allowance	500	500	-	(500)
Conference Registration	4,800	4,800	-	(4,800)
Membership & Registr. Fee	175	175	900	725
Mobile Phones	2,880	2,640	2,400	(240)
Printing And Binding	5,000	5,000	2,400	(2,600)
Gen. Serv.-Contracted	88,000	88,000	98,000	10,000
Room Rental	48,000	16,250	6,500	(9,750)
Contracted and General Services	543,975	135,465	122,710	(12,755)
Food Cost	3,500	18,650	1,000	(17,650)
Public Engagements (BPC use only)	-	-	92,500	92,500
Promotional Material	70,390	50,390	31,500	(18,890)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Stakeholder Relations

Stakeholder Relations

S_STKREL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Equipment & Furnishing	8,000	3,000	8,000	5,000
Materials Goods Supplies and Utilities	81,890	72,040	133,000	60,960
Expenses:	1,789,097	1,502,817	1,450,798	(52,019)
NET	(1,789,097)	(1,484,017)	(1,450,798)	33,219



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Communication Stkhlder Indig & Rural Rel / Stakeholder Relations
Stakeholder Relations

S_STKREL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
484000 - Prov Gov't Grants	80800 - STAKEHOLDER RELATIONS			18,800		
		-	-	18,800	-	(18,800)
511100 - Exempt Salary - Regular	80800 - STAKEHOLDER RELATIONS		837,103	992,103		
511100 - Exempt Salary - Regular	80800 - STAKEHOLDER RELATIONS				958,421	
		-	837,103	992,103	958,421	(33,683)
512500 - CUPE Reg. Wages	80800 - STAKEHOLDER RELATIONS		23,320	41,320		
512500 - CUPE Reg. Wages	80800 - STAKEHOLDER RELATIONS				49,309	
512500 - CUPE Reg. Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		113,710	90,000		
		-	137,030	131,320	49,309	(82,011)
512600 - CUPE OT Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,800			
512600 - CUPE OT Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			1,500	
		-	1,800	-	1,500	1,500
512610 - CUPE Stand-By	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		400			
512610 - CUPE Stand-By	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			300	
		-	400	-	300	300
512630 - Meal Allowances	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			150	
		-	-	-	150	150
513000 - Benefit Allocation	80800 - STAKEHOLDER RELATIONS		43,540	43,540		
513000 - Benefit Allocation	80800 - STAKEHOLDER RELATIONS				42,816	
513000 - Benefit Allocation	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		5,913			
		-	49,453	43,540	42,816	(724)
513010 - EI Expense	80800 - STAKEHOLDER RELATIONS		6,222	6,222		
513010 - EI Expense	80800 - STAKEHOLDER RELATIONS				9,100	
513010 - EI Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,020			
		-	7,242	6,222	9,100	2,878
513020 - CPP Expense	80800 - STAKEHOLDER RELATIONS		16,592	16,592		
513020 - CPP Expense	80800 - STAKEHOLDER RELATIONS				21,380	
513020 - CPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		2,720			
		-	19,312	16,592	21,380	4,788
513030 - LAPP Expense	80800 - STAKEHOLDER RELATIONS		82,893	84,793		
513030 - LAPP Expense	80800 - STAKEHOLDER RELATIONS				89,710	
513030 - LAPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		11,257			
		-	94,150	84,793	89,710	4,917
513040 - RRSP Expense	80800 - STAKEHOLDER RELATIONS		16,742	20,742		
513040 - RRSP Expense	80800 - STAKEHOLDER RELATIONS				22,402	
		-	16,742	20,742	22,402	1,660
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS		22,640	3,640		
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS	Government Relations travel, including travel to Ottawa (x3; \$2100 for airfare), Edmonton (x3, \$1200 for airfare), and Fort Chipewyan (x2, \$550 for airfare). Accommodations \$200/night, 12 nights over the year total of \$2400. Per diem for \$225 per trip x			2,475	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				4,575	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				700	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				300	
521100 - Business Travel	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		520			
521100 - Business Travel	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	One round trip to Fort Chipewyan			260	
		-	23,160	3,640	8,310	4,670
521150 - Public Relations	80800 - STAKEHOLDER RELATIONS		371,460	14,460		
521150 - Public Relations	80800 - STAKEHOLDER RELATIONS	General public relations material			4,200	
		-	371,460	14,460	4,200	(10,260)
521200 - Car Allowance	80800 - STAKEHOLDER RELATIONS		500	500		
		-	500	500	-	(500)
521300 - Conference Registration	80800 - STAKEHOLDER RELATIONS		4,800	4,800		
		-	4,800	4,800	-	(4,800)
521400 - Membership & Registr. Fee	80800 - STAKEHOLDER RELATIONS		175	175		
521400 - Membership & Registr. Fee	80800 - STAKEHOLDER RELATIONS	IAP2 (International Association of Public Participation) Canada			900	
		-	175	175	900	725

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	80800 - STAKEHOLDER RELATIONS		2,640	2,640		
521730 - Mobile Phones	80800 - STAKEHOLDER RELATIONS	9 staff at \$20 a month.			2,160	
521730 - Mobile Phones	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Digital sign phones x 2				
521730 - Mobile Phones	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	One staff	240		240	
		-	2,880	2,640	2,400	(240)
522200 - Printing And Binding	80800 - STAKEHOLDER RELATIONS		5,000	5,000		
522200 - Printing And Binding	80800 - STAKEHOLDER RELATIONS	Printing coroplast & signage used at engagements			2,400	
		-	5,000	5,000	2,400	(2,600)
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS		88,000	88,000		
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS	Inter-government relations advisory support (\$50k), Yardstick Citizen Satisfaction Survey (\$34K), Flyer Delivery (Eg. Open Houses targetted notice drop) (\$8K), Translation Services (\$5K)			50,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				34,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				9,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				5,000	
		-	88,000	88,000	98,000	10,000
526600 - Room Rental	80800 - STAKEHOLDER RELATIONS		48,000	16,250		
526600 - Room Rental	80800 - STAKEHOLDER RELATIONS	Engagement activities			6,500	
		-	48,000	16,250	6,500	(9,750)
551410 - Food Cost	80800 - STAKEHOLDER RELATIONS		3,500	18,650		
551410 - Food Cost	80800 - STAKEHOLDER RELATIONS	Engagement activities			1,000	
		-	3,500	18,650	1,000	(17,650)
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	This request is two fold: 1) Serve the needs of Communications and Stakeholder Relations specific campaigns. 2) As a contingency for engagement for other departments			7,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Various open houses and engagements specific to Indigenous Relations			28,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Grand Opening RES Fire Training Ground			2,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Giveaways for bike rodeos - toys and crayons... moved to Promotion Materials			0	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Posters, coffee, dog treats for 5 community animal licensing and education events			250	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Two public engagement sessions prior to the start of construction season (March) with RMWB contractors to communicate environment, health, and safety requirements and expectations. Estimated attendance of 50 individuals at each session			5,400	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Public Engagement session for the Wood Buffalo Culture Plan			1,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Engagement for implementation and awareness of the Public Art Regional Plan			1,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Workshop on downtown revitalization. Focus discussion, design Charette Workshop, and additional workshops.			29,600	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Public Engagement associated with delivering capital projects - \$86K			6,000	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Yellow Fish Road Program engages Canada's youth, community groups, environmental organizations, families and individuals to protect our water.			1,000	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	2020 Water, Wastewater, and Solid Waste Master Planning.			2,750	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	DCAO's Office - Downtown Revitalization - General Engagement (no business case)			6,000	
		-	-	-	92,500	92,500
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS		70,390	50,390		
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	General Municipal promotional materials that multiple departments can use as giveaways.			18,000	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Community Relations - Communities in Blook			10,000	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Engineering			1,500	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Giveways for bike rodeos - toys and crayons... moved from Public Engagements			2,000	
		-	70,390	50,390	31,500	(18,890)
563000 - Equipment & Furnishing	80800 - STAKEHOLDER RELATIONS		3,000	3,000		
563000 - Equipment & Furnishing	80800 - STAKEHOLDER RELATIONS	Engagement materials (table cloth, easels, carrying cases,etc.)			1,000	
563000 - Equipment & Furnishing	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		5,000			
563000 - Equipment & Furnishing	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Videography gear and maintenance including Teleprompter, iphone Microphone and mic stand			7,000	
		-	8,000	3,000	8,000	5,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

STAKEHOLDER RELATIONS

80800

Description of Service

The Stakeholder Relations Branch offers a variety of services to support the work of the Municipality. These services include: stakeholder relations strategy development and implementations; public engagement coordination and oversight for the Municipality; industry relations; inter-government relations suuport for Council and administration; community sonstruction engagement and information sharing. The branch also works closely with the Strategic Communications Branch in various ways, meetings, media relations, and general communications support.

cluding suppport at Council meetings, media relations, aaaadvertising coordination, and general communications events, such as news conferences and suuport. Stakeholder Relations is the reviewer and approver of Public Relations, Promotional Materials, and Public Engagement across the organization.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Government Transfers	-	18,800	-	(18,800)	-	-
Revenues:	-	18,800	-	(18,800)	-	-
Salaries Wages and Benefits	1,026,412	1,205,312	1,193,138	(12,174)	1,217,001	1,241,341
Contracted and General Services	543,215	135,465	122,210	(13,255)	124,654	127,147
Materials Goods Supplies and Utilities	76,890	72,040	126,000	53,960	128,520	131,091
Expenses:	1,646,517	1,412,817	1,441,348	28,531	1,470,175	1,499,578
NET	(1,646,517)	(1,394,017)	(1,441,348)	(47,331)	(1,470,175)	(1,499,578)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

STAKEHOLDER RELATIONS

80800

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	18,800	-	(18,800)
Provincial Operating Conditional	-	18,800	-	(18,800)
Provincial Transfers	-	18,800	-	(18,800)
Government Transfers	-	18,800	-	(18,800)
Revenues:	-	18,800	-	(18,800)
Exempt Salary - Regular	837,103	992,103	958,421	(33,683)
CUPE Reg. Wages	23,320	41,320	49,309	7,989
Benefit Allocation	43,540	43,540	42,816	(724)
EI Expense	6,222	6,222	9,100	2,878
CPP Expense	16,592	16,592	21,380	4,788
LAPP Expense	82,893	84,793	89,710	4,917
RRSP Expense	16,742	20,742	22,402	1,660
Salaries Wages and Benefits	1,026,412	1,205,312	1,193,138	(12,174)
Business Travel	22,640	3,640	8,050	4,410
Public Relations	371,460	14,460	4,200	(10,260)
Car Allowance	500	500	-	(500)
Conference Registration	4,800	4,800	-	(4,800)
Membership & Registr. Fee	175	175	900	725
Mobile Phones	2,640	2,640	2,160	(480)
Printing And Binding	5,000	5,000	2,400	(2,600)
Gen. Serv.-Contracted	88,000	88,000	98,000	10,000
Room Rental	48,000	16,250	6,500	(9,750)
Contracted and General Services	543,215	135,465	122,210	(13,255)
Food Cost	3,500	18,650	1,000	(17,650)
Public Engagements (BPC use only)	-	-	92,500	92,500
Promotional Material	70,390	50,390	31,500	(18,890)
Equipment & Furnishing	3,000	3,000	1,000	(2,000)
Materials Goods Supplies and Utilities	76,890	72,040	126,000	53,960
Expenses:	1,646,517	1,412,817	1,441,348	28,531



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

STAKEHOLDER RELATIONS

80800

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(1,646,517)	(1,394,017)	(1,441,348)	(47,331)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Stakeholder Relations

STAKEHOLDER RELATIONS

80800

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
484000 - Prov Gov't Grants	80800 - STAKEHOLDER RELATIONS			18,800		
			-	18,800	-	(18,800)
511100 - Exempt Salary - Regular	80800 - STAKEHOLDER RELATIONS		837,103	992,103		
511100 - Exempt Salary - Regular	80800 - STAKEHOLDER RELATIONS				958,421	
			-	837,103	958,421	(33,683)
512500 - CUPE Reg. Wages	80800 - STAKEHOLDER RELATIONS		23,320	41,320		
512500 - CUPE Reg. Wages	80800 - STAKEHOLDER RELATIONS				49,309	
			-	23,320	49,309	7,989
513000 - Benefit Allocation	80800 - STAKEHOLDER RELATIONS		43,540	43,540		
513000 - Benefit Allocation	80800 - STAKEHOLDER RELATIONS				42,816	
			-	43,540	42,816	(724)
513010 - EI Expense	80800 - STAKEHOLDER RELATIONS		6,222	6,222		
513010 - EI Expense	80800 - STAKEHOLDER RELATIONS				9,100	
			-	6,222	9,100	2,878
513020 - CPP Expense	80800 - STAKEHOLDER RELATIONS		16,592	16,592		
513020 - CPP Expense	80800 - STAKEHOLDER RELATIONS				21,380	
			-	16,592	21,380	4,788
513030 - LAPP Expense	80800 - STAKEHOLDER RELATIONS		82,893	84,793		
513030 - LAPP Expense	80800 - STAKEHOLDER RELATIONS				89,710	
			-	82,893	89,710	4,917
513040 - RRSP Expense	80800 - STAKEHOLDER RELATIONS		16,742	20,742		
513040 - RRSP Expense	80800 - STAKEHOLDER RELATIONS				22,402	
			-	16,742	22,402	1,660
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS	Government Relations travel, including travel to Ottawa (x3; \$2100 for airfare), Edmonton (x3, \$1200 for airfare), and Fort Chipewyan (x2, \$550 for airfare). Accommodations \$200/night, 12 nights over the year total of \$2400. Per diem for \$225 per trip x	22,640	3,640		
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				2,475	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				4,575	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				700	
521100 - Business Travel	80800 - STAKEHOLDER RELATIONS				300	
			-	22,640	8,050	4,410
521150 - Public Relations	80800 - STAKEHOLDER RELATIONS		371,460	14,460		
521150 - Public Relations	80800 - STAKEHOLDER RELATIONS	General public relations material			4,200	
			-	371,460	4,200	(10,260)
521200 - Car Allowance	80800 - STAKEHOLDER RELATIONS		500	500		
			-	500	-	(500)
521300 - Conference Registration	80800 - STAKEHOLDER RELATIONS		4,800	4,800		
			-	4,800	-	(4,800)
521400 - Membership & Registr. Fee	80800 - STAKEHOLDER RELATIONS		175	175		
521400 - Membership & Registr. Fee	80800 - STAKEHOLDER RELATIONS	IAP2 (International Association of Public Participation) Canada			900	
			-	175	900	725
521730 - Mobile Phones	80800 - STAKEHOLDER RELATIONS		2,640	2,640		
521730 - Mobile Phones	80800 - STAKEHOLDER RELATIONS	9 staff at \$20 a month. Digital sign phones x 2			2,160	
			-	2,640	2,160	(480)
522200 - Printing And Binding	80800 - STAKEHOLDER RELATIONS		5,000	5,000		
522200 - Printing And Binding	80800 - STAKEHOLDER RELATIONS	Printing coroplast & signage used at engagements			2,400	
			-	5,000	2,400	(2,600)
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS		88,000	88,000		
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS	Inter-government relations advisory support (\$50k), Yardstick Citizen Satisfaction Survey (\$34K), Flyer Delivery (Eg. Open Houses targetted notice drop) (\$8K), Translation Services (\$5K)			50,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				34,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				9,000	
525000 - Gen. Serv.-Contracted	80800 - STAKEHOLDER RELATIONS				5,000	
			-	88,000	98,000	10,000

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
526600 - Room Rental	80800 - STAKEHOLDER RELATIONS		48,000	16,250	6,500	
526600 - Room Rental	80800 - STAKEHOLDER RELATIONS	Engagement activities				
		-	48,000	16,250	6,500	(9,750)
551410 - Food Cost	80800 - STAKEHOLDER RELATIONS		3,500	18,650	1,000	
551410 - Food Cost	80800 - STAKEHOLDER RELATIONS	Engagement activities				
		-	3,500	18,650	1,000	(17,650)
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	This request is two fold: 1) Serve the needs of Communications and Stakeholder Relations specific campaigns. 2) As a contingency for engagement for other departments			7,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Various open houses and engagements specific to Indigenous Relations			28,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Grand Opening RES Fire Training Ground			2,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Giveaways for bike rodeos - toys and crayons... moved to Promotion Materials			0	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Posters, coffee, dog treats for 5 community animal licensing and education events			250	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Two public engagement sessions prior to the start of construction season (March) with RMWB contractors to communicate environment, health, and safety requirements and expectations. Estimated attendance of 50 individuals at each session			5,400	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Public Engagement session for the Wood Buffalo Culture Plan			1,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Engagement for implementation and awareness of the Public Art Regional Plan			1,500	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Workshop on downtown revitalization. Focus discussion, design Charette Workshop, and additional workshops.			29,600	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Public Engagement associated with delivering capital projects - \$86K			6,000	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	Yellow Fish Road Program engages Canada's youth, community groups, environmental organizations, families and individuals to protect our water.			1,000	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	2020 Water, Wastewater, and Solid Waste Master Planning.			2,750	
551499 - Public Engagements (BPC use only)	80800 - STAKEHOLDER RELATIONS	DCAO's Office - Downtown Revitalization - General Engagement (no business case)			6,000	
		-	-	-	92,500	92,500
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS		70,390	50,390	18,000	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	General Municipal promotional materials that multiple departments can use as giveaways.				
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Community Relations - Communities in Block			10,000	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Engineering			1,500	
551910 - Promotional Material	80800 - STAKEHOLDER RELATIONS	Giveaways for bike rodeos - toys and crayons... moved from Public Engagements			2,000	
		-	70,390	50,390	31,500	(18,890)
563000 - Equipment & Furnishing	80800 - STAKEHOLDER RELATIONS		3,000	3,000	1,000	
563000 - Equipment & Furnishing	80800 - STAKEHOLDER RELATIONS	Engagement materials (table cloth, easels, carrying cases, etc.)				
		-	3,000	3,000	1,000	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

AUDIO/VISUAL TECHNICAL SUPPORT

80801

Description of Service

Audio Video Technical Support provides A/V support for all videography and broadcast needs, including providing support for rural Council meetings.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	136,820	90,000	1,950	(88,050)	1,989	2,029
Contracted and General Services	760	-	500	500	510	520
Materials Goods Supplies and Utilities	5,000	-	7,000	7,000	7,140	7,283
Expenses:	142,580	90,000	9,450	(80,550)	9,639	9,832
NET	(142,580)	(90,000)	(9,450)	80,550	(9,639)	(9,832)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Stakeholder Relations

AUDIO/VISUAL TECHNICAL SUPPORT

80801

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	113,710	90,000	-	(90,000)
CUPE OT Wages	1,800	-	1,500	1,500
CUPE Stand-By	400	-	300	300
Meal Allowances	-	-	150	150
Benefit Allocation	5,913	-	-	-
EI Expense	1,020	-	-	-
CPP Expense	2,720	-	-	-
LAPP Expense	11,257	-	-	-
Salaries Wages and Benefits	136,820	90,000	1,950	(88,050)
Business Travel	520	-	260	260
Mobile Phones	240	-	240	240
Contracted and General Services	760	-	500	500
Equipment & Furnishing	5,000	-	7,000	7,000
Materials Goods Supplies and Utilities	5,000	-	7,000	7,000
Expenses:	142,580	90,000	9,450	(80,550)
NET	(142,580)	(90,000)	(9,450)	80,550

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Stakeholder Relations

AUDIO/VISUAL TECHNICAL SUPPORT

80801

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		113,710	90,000		
		-	113,710	90,000	-	(90,000)
512600 - CUPE OT Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,800			
512600 - CUPE OT Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			1,500	
		-	1,800	-	1,500	1,500
512610 - CUPE Stand-By	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		400			
512610 - CUPE Stand-By	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			300	
		-	400	-	300	300
512630 - Meal Allowances	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Rural Council Meetings, special event support			150	
		-	-	-	150	150
513000 - Benefit Allocation	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		5,913			
		-	5,913	-	-	-
513010 - EI Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,020			
		-	1,020	-	-	-
513020 - CPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		2,720			
		-	2,720	-	-	-
513030 - LAPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		11,257			
		-	11,257	-	-	-
521100 - Business Travel	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		520			
521100 - Business Travel	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	One round trip to Fort Chipewyan			260	
		-	520	-	260	260
521730 - Mobile Phones	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		240			
521730 - Mobile Phones	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	One staff			240	
		-	240	-	240	240
563000 - Equipment & Furnishing	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		5,000			
563000 - Equipment & Furnishing	80801 - AUDIO/VISUAL TECHNICAL SUPPORT	Videography gear and maintenance including Teleprompter, iphone Microphone and mic stand			7,000	
		-	5,000	-	7,000	7,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

Strategic Communications

B_STRTCOM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Strategic Communications	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)	(2,698,408)	(2,754,376)
Strategic Communications	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)	(2,698,408)	(2,754,376)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Strategic Communications

Strategic Communications

S_STRTCOM

Description of Service

Strategic Communications consists of the following cost centres:

83201 Billboard Signage

83202 Creative Solutions

83203 Strategic Communication

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Government Transfers	-	2,600	-	(2,600)	-	-
Sales and User Charges	75,000	120,000	100,000	(20,000)	100,000	100,000
Revenues:	75,000	122,600	100,000	(22,600)	100,000	100,000
Salaries Wages and Benefits	1,971,761	1,415,881	2,166,122	750,241	2,209,444	2,253,633
Contracted and General Services	543,500	312,340	557,915	245,575	569,073	580,455
Materials Goods Supplies and Utilities	22,000	27,000	19,500	(7,500)	19,890	20,288
Expenses:	2,537,261	1,755,221	2,743,537	988,316	2,798,408	2,854,376
NET	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)	(2,698,408)	(2,754,376)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Strategic Communications

Strategic Communications

S_STRTCOM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	2,600	-	(2,600)
Provincial Operating Conditional	-	2,600	-	(2,600)
Provincial Transfers	-	2,600	-	(2,600)
Government Transfers	-	2,600	-	(2,600)
Signboard Advertising	75,000	120,000	100,000	(20,000)
Sales and User Charges	75,000	120,000	100,000	(20,000)
Revenues:	75,000	122,600	100,000	(22,600)
Exempt Salary - Regular	917,669	697,669	1,151,794	454,125
CUPE Reg. Wages	719,475	438,185	656,339	218,155
CUPE OT Wages	14,400	3,200	5,600	2,400
CUPE Stand-By	4,500	4,900	-	(4,900)
Meal Allowances	600	600	600	-
Benefit Allocation	85,132	81,044	82,612	1,567
EI Expense	13,515	14,535	19,390	4,855
CPP Expense	36,040	38,760	47,925	9,165
LAPP Expense	162,077	112,634	173,091	60,457
RRSP Expense	18,353	24,353	28,771	4,417
Salaries Wages and Benefits	1,971,761	1,415,881	2,166,122	750,241
Business Travel	1,300	1,820	9,255	7,435
Conference Registration	5,360	5,360	2,000	(3,360)
Membership & Registr. Fee	920	-	900	900
Freight Charges	750	750	800	50
Mobile Phones	3,120	3,360	3,600	240
Advert/Promotion	360,000	210,000	345,000	135,000
Printing And Binding	11,750	5,750	7,000	1,250
Subscr. & Public.	300	300	360	60
Consultant Fees	-	-	50,000	50,000
Gen. Serv.-Contracted	160,000	85,000	139,000	54,000
Contracted and General Services	543,500	312,340	557,915	245,575



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Strategic Communications

Strategic Communications

S_STRTCOM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	-	-	500	500
Equipment	-	-	500	500
Electricity	12,000	12,000	12,000	-
Equipment & Furnishing	10,000	15,000	6,500	(8,500)
Materials Goods Supplies and Utilities	22,000	27,000	19,500	(7,500)
Expenses:	2,537,261	1,755,221	2,743,537	988,316
NET	(2,462,261)	(1,632,621)	(2,643,537)	(1,010,916)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / Strategic Communications

Strategic Communications

S_STRTCOM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
447290 - Signboard Advertising	83201 - BILLBOARD SIGNAGE		75,000	120,000		
447290 - Signboard Advertising	83201 - BILLBOARD SIGNAGE	BillBoard advertising sales			100,000	
		-	75,000	120,000	100,000	(20,000)
484000 - Prov Gov't Grants	83202 - CREATIVE SOLUTIONS			2,300		
484000 - Prov Gov't Grants	83203 - STRATEGIC COMMUNICATION			300		
		-	-	2,600	-	(2,600)
511100 - Exempt Salary - Regular	83202 - CREATIVE SOLUTIONS		142,048	142,048		
511100 - Exempt Salary - Regular	83202 - CREATIVE SOLUTIONS				148,274	
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION		775,621	555,621		
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION				1,003,520	
		-	917,669	697,669	1,151,794	454,125
512500 - CUPE Reg. Wages	83202 - CREATIVE SOLUTIONS		468,662	279,662		
512500 - CUPE Reg. Wages	83202 - CREATIVE SOLUTIONS				440,556	
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION		250,813	158,523		
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION				215,784	
		-	719,475	438,185	656,339	218,155
512600 - CUPE OT Wages	83202 - CREATIVE SOLUTIONS		9,600	1,600		
512600 - CUPE OT Wages	83202 - CREATIVE SOLUTIONS	REOC activations, social media and web support			5,600	
512600 - CUPE OT Wages	83203 - STRATEGIC COMMUNICATION		4,800	1,600		
		-	14,400	3,200	5,600	2,400
512610 - CUPE Stand-By	83203 - STRATEGIC COMMUNICATION		4,500	4,900		
		-	4,500	4,900	-	(4,900)
512630 - Meal Allowances	83202 - CREATIVE SOLUTIONS		600	600		
512630 - Meal Allowances	83202 - CREATIVE SOLUTIONS	For employees working overtime			600	
		-	600	600	600	-
513000 - Benefit Allocation	83202 - CREATIVE SOLUTIONS		31,757	21,757		
513000 - Benefit Allocation	83202 - CREATIVE SOLUTIONS				27,638	
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION		53,375	59,287		
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION				54,974	
		-	85,132	81,044	82,612	1,567
513010 - EI Expense	83202 - CREATIVE SOLUTIONS		5,100	5,100		
513010 - EI Expense	83202 - CREATIVE SOLUTIONS				6,209	
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION		8,415	9,435		
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION				13,182	
		-	13,515	14,535	19,390	4,855
513020 - CPP Expense	83202 - CREATIVE SOLUTIONS		13,600	13,600		
513020 - CPP Expense	83202 - CREATIVE SOLUTIONS				14,564	
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION		22,440	25,160		
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION				33,360	
		-	36,040	38,760	47,925	9,165
513030 - LAPP Expense	83202 - CREATIVE SOLUTIONS		60,460	44,860		
513030 - LAPP Expense	83202 - CREATIVE SOLUTIONS				57,907	
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION		101,617	67,774		
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION				115,184	
		-	162,077	112,634	173,091	60,457
513040 - RRSP Expense	83202 - CREATIVE SOLUTIONS		2,841	2,841		
513040 - RRSP Expense	83202 - CREATIVE SOLUTIONS				3,938	
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION		15,512	21,512		
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION				24,833	
		-	18,353	24,353	28,771	4,417
521100 - Business Travel	83202 - CREATIVE SOLUTIONS		520	520		
521100 - Business Travel	83202 - CREATIVE SOLUTIONS	IPAC 2020 - CS Supervisors			975	
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION		780	1,300		
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	IABC			7,500	
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	Air Travel, Fort Chipewyan			780	
		-	1,300	1,820	9,255	7,435
521300 - Conference Registration	83203 - STRATEGIC COMMUNICATION		5,360	5,360		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521300 - Conference Registration	83203 - STRATEGIC COMMUNICATION	IABC 2020 (Registration)			2,000	
		-	5,360	5,360	2,000	(3,360)
521400 - Membership & Registr. Fee	83203 - STRATEGIC COMMUNICATION		920			
521400 - Membership & Registr. Fee	83203 - STRATEGIC COMMUNICATION	Social Media Marketing Society			900	
		-	920	-	900	900
521500 - Freight Charges	83203 - STRATEGIC COMMUNICATION		750	750		
521500 - Freight Charges	83203 - STRATEGIC COMMUNICATION	Shipping charges for print materials			800	
		-	750	750	800	50
521730 - Mobile Phones	83202 - CREATIVE SOLUTIONS		720	720		
521730 - Mobile Phones	83202 - CREATIVE SOLUTIONS	5 phones @ \$20 per month			1,200	
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION		2,400	2,640		
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION	10 staff x \$20 per month			2,400	
		-	3,120	3,360	3,600	240
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION		360,000	210,000		
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION	Advertising and promotions for all communication campaigns including Census 2020			10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				15,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				8,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				8,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				55,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				20,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				30,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				40,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				50,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				20,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				34,000	
		-	360,000	210,000	345,000	135,000
522200 - Printing And Binding	83202 - CREATIVE SOLUTIONS		3,000	3,000		
522200 - Printing And Binding	83202 - CREATIVE SOLUTIONS	Documents and signage			2,000	
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION		8,750	2,750		
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION	Documents and signage			5,000	
		-	11,750	5,750	7,000	1,250
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION		300	300		
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION	Globe and Mail			360	
		-	300	300	360	60
523900 - Consultant Fees	83203 - STRATEGIC COMMUNICATION	Edelman Contract			50,000	
		-	-	-	50,000	50,000
525000 - Gen. Serv.-Contracted	83201 - BILLBOARD SIGNAGE		70,000	20,000		
525000 - Gen. Serv.-Contracted	83201 - BILLBOARD SIGNAGE	Signboard advertising installation and maintenance			60,000	
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SOLUTIONS		90,000	15,000		
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SOLUTIONS	Photography and graphic design			24,000	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION			50,000		
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION	PR support, media training			20,000	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION				25,000	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION				10,000	
		-	160,000	85,000	139,000	54,000
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION	Media Relations, eq. Editorial boards			500	
		-	-	-	500	500
552300 - Equipment	83203 - STRATEGIC COMMUNICATION				500	
		-	-	-	500	500
554400 - Electricity	83201 - BILLBOARD SIGNAGE		12,000	12,000		
554400 - Electricity	83201 - BILLBOARD SIGNAGE	Signboards			12,000	
		-	12,000	12,000	12,000	-
563000 - Equipment & Furnishing	83202 - CREATIVE SOLUTIONS		10,000	10,000		
563000 - Equipment & Furnishing	83202 - CREATIVE SOLUTIONS	Photography gear and maintenance			6,500	
563000 - Equipment & Furnishing	83203 - STRATEGIC COMMUNICATION			5,000		
		-	10,000	15,000	6,500	(8,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

BILLBOARD SIGNAGE

83201

Description of Service

Billboard signage pertains to all billboards owned and maintained by the RMWB for communication purposes.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	75,000	120,000	100,000	(20,000)	100,000	100,000
Revenues:	75,000	120,000	100,000	(20,000)	100,000	100,000
Contracted and General Services	70,000	20,000	60,000	40,000	61,200	62,424
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-	12,240	12,485
Expenses:	82,000	32,000	72,000	40,000	73,440	74,909
NET	(7,000)	88,000	28,000	(60,000)	26,560	25,091



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

BILLBOARD SIGNAGE

83201

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Signboard Advertising	75,000	120,000	100,000	(20,000)
Sales and User Charges	75,000	120,000	100,000	(20,000)
Revenues:	75,000	120,000	100,000	(20,000)
Gen. Serv.-Contracted	70,000	20,000	60,000	40,000
Contracted and General Services	70,000	20,000	60,000	40,000
Electricity	12,000	12,000	12,000	-
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-
Expenses:	82,000	32,000	72,000	40,000
NET	(7,000)	88,000	28,000	(60,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

BILLBOARD SIGNAGE

83201

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
447290 - Signboard Advertising	83201 - BILLBOARD SIGNAGE		75,000	120,000		
447290 - Signboard Advertising	83201 - BILLBOARD SIGNAGE	BillBoard advertising sales			100,000	
		-	75,000	120,000	100,000	(20,000)
525000 - Gen. Serv.-Contracted	83201 - BILLBOARD SIGNAGE		70,000	20,000		
525000 - Gen. Serv.-Contracted	83201 - BILLBOARD SIGNAGE	Signboard advertising installation and maintenance			60,000	
		-	70,000	20,000	60,000	40,000
554400 - Electricity	83201 - BILLBOARD SIGNAGE		12,000	12,000		
554400 - Electricity	83201 - BILLBOARD SIGNAGE	Signboards			12,000	
		-	12,000	12,000	12,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

CREATIVE SOLUTIONS

83202

Description of Service

Creative Solutions provides graphic design and videography services in support of Strategic Communications.
Content management of the RMWB.ca website is also managed through this function.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Government Transfers	-	2,300	-	(2,300)	-	-
Revenues:	-	2,300	-	(2,300)	-	-
Salaries Wages and Benefits	734,668	512,068	705,285	193,217	719,391	733,779
Contracted and General Services	94,240	19,240	28,175	8,935	28,739	29,313
Materials Goods Supplies and Utilities	10,000	10,000	6,500	(3,500)	6,630	6,763
Expenses:	838,908	541,308	739,960	198,652	754,759	769,855
NET	(838,908)	(539,008)	(739,960)	(200,952)	(754,759)	(769,855)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

CREATIVE SOLUTIONS

83202

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	2,300	-	(2,300)
Provincial Operating Conditional	-	2,300	-	(2,300)
Provincial Transfers	-	2,300	-	(2,300)
Government Transfers	-	2,300	-	(2,300)
Revenues:	-	2,300	-	(2,300)
Exempt Salary - Regular	142,048	142,048	148,274	6,226
CUPE Reg. Wages	468,662	279,662	440,556	160,894
CUPE OT Wages	9,600	1,600	5,600	4,000
Meal Allowances	600	600	600	-
Benefit Allocation	31,757	21,757	27,638	5,881
EI Expense	5,100	5,100	6,209	1,109
CPP Expense	13,600	13,600	14,564	964
LAPP Expense	60,460	44,860	57,907	13,047
RRSP Expense	2,841	2,841	3,938	1,097
Salaries Wages and Benefits	734,668	512,068	705,285	193,217
Business Travel	520	520	975	455
Mobile Phones	720	720	1,200	480
Printing And Binding	3,000	3,000	2,000	(1,000)
Gen. Serv.-Contracted	90,000	15,000	24,000	9,000
Contracted and General Services	94,240	19,240	28,175	8,935
Equipment & Furnishing	10,000	10,000	6,500	(3,500)
Materials Goods Supplies and Utilities	10,000	10,000	6,500	(3,500)
Expenses:	838,908	541,308	739,960	198,652
NET	(838,908)	(539,008)	(739,960)	(200,952)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

CREATIVE SOLUTIONS

83202

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
484000 - Prov Gov't Grants	83202 - CREATIVE SOLUTIONS			2,300		
		-	-	2,300	-	(2,300)
511100 - Exempt Salary - Regular	83202 - CREATIVE SOLUTIONS		142,048	142,048		
511100 - Exempt Salary - Regular	83202 - CREATIVE SOLUTIONS				148,274	
		-	142,048	142,048	148,274	6,226
512500 - CUPE Reg. Wages	83202 - CREATIVE SOLUTIONS		468,662	279,662		
512500 - CUPE Reg. Wages	83202 - CREATIVE SOLUTIONS				440,556	
		-	468,662	279,662	440,556	160,894
512600 - CUPE OT Wages	83202 - CREATIVE SOLUTIONS		9,600	1,600		
512600 - CUPE OT Wages	83202 - CREATIVE SOLUTIONS	REOC activations, social media and web support			5,600	
		-	9,600	1,600	5,600	4,000
512630 - Meal Allowances	83202 - CREATIVE SOLUTIONS		600	600		
512630 - Meal Allowances	83202 - CREATIVE SOLUTIONS	For employees working overtime			600	
		-	600	600	600	-
513000 - Benefit Allocation	83202 - CREATIVE SOLUTIONS		31,757	21,757		
513000 - Benefit Allocation	83202 - CREATIVE SOLUTIONS				27,638	
		-	31,757	21,757	27,638	5,881
513010 - EI Expense	83202 - CREATIVE SOLUTIONS		5,100	5,100		
513010 - EI Expense	83202 - CREATIVE SOLUTIONS				6,209	
		-	5,100	5,100	6,209	1,109
513020 - CPP Expense	83202 - CREATIVE SOLUTIONS		13,600	13,600		
513020 - CPP Expense	83202 - CREATIVE SOLUTIONS				14,564	
		-	13,600	13,600	14,564	964
513030 - LAPP Expense	83202 - CREATIVE SOLUTIONS		60,460	44,860		
513030 - LAPP Expense	83202 - CREATIVE SOLUTIONS				57,907	
		-	60,460	44,860	57,907	13,047
513040 - RRSP Expense	83202 - CREATIVE SOLUTIONS		2,841	2,841		
513040 - RRSP Expense	83202 - CREATIVE SOLUTIONS				3,938	
		-	2,841	2,841	3,938	1,097
521100 - Business Travel	83202 - CREATIVE SOLUTIONS		520	520		
521100 - Business Travel	83202 - CREATIVE SOLUTIONS	IPAC 2020 - CS Supervisors			975	
		-	520	520	975	455
521730 - Mobile Phones	83202 - CREATIVE SOLUTIONS		720	720		
521730 - Mobile Phones	83202 - CREATIVE SOLUTIONS	5 phones @ \$20 per month			1,200	
		-	720	720	1,200	480
522200 - Printing And Binding	83202 - CREATIVE SOLUTIONS		3,000	3,000		
522200 - Printing And Binding	83202 - CREATIVE SOLUTIONS	Documents and signage			2,000	
		-	3,000	3,000	2,000	(1,000)
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SOLUTIONS		90,000	15,000		
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SOLUTIONS	Photography and graphic design			24,000	
		-	90,000	15,000	24,000	9,000
563000 - Equipment & Furnishing	83202 - CREATIVE SOLUTIONS		10,000	10,000		
563000 - Equipment & Furnishing	83202 - CREATIVE SOLUTIONS	Photography gear and maintenance			6,500	
		-	10,000	10,000	6,500	(3,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

STRATEGIC COMMUNICATION

83203

Description of Service

Strategic Communication supports all departments and select Council appointed committees with external and internal communications.

Media relations, communication planning and implementation and advertising (print, radio, social media, digital signage, etc) are also included in this function.

Both advertising and Contracted General Services have been decreased compared to previous years - as a result of recovery advertising slow down, no municipal election advertising campaign, and negotiated rates with our media advertising partners - demonstrating a cost-savings. Also, an enhanced reliance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Government Transfers	-	300	-	(300)	-	-
Revenues:	-	300	-	(300)	-	-
Salaries Wages and Benefits	1,237,093	903,812	1,460,837	557,024	1,490,053	1,519,854
Contracted and General Services	379,260	273,100	469,740	196,640	479,135	488,717
Materials Goods Supplies and Utilities	-	5,000	1,000	(4,000)	1,020	1,040
Expenses:	1,616,353	1,181,912	1,931,577	749,664	1,970,208	2,009,612
NET	(1,616,353)	(1,181,612)	(1,931,577)	(749,964)	(1,970,208)	(2,009,612)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

STRATEGIC COMMUNICATION

83203

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Prov Gov't Grants	-	300	-	(300)
Provincial Operating Conditional	-	300	-	(300)
Provincial Transfers	-	300	-	(300)
Government Transfers	-	300	-	(300)
Revenues:	-	300	-	(300)
Exempt Salary - Regular	775,621	555,621	1,003,520	447,899
CUPE Reg. Wages	250,813	158,523	215,784	57,261
CUPE OT Wages	4,800	1,600	-	(1,600)
CUPE Stand-By	4,500	4,900	-	(4,900)
Benefit Allocation	53,375	59,287	54,974	(4,313)
EI Expense	8,415	9,435	13,182	3,747
CPP Expense	22,440	25,160	33,360	8,200
LAPP Expense	101,617	67,774	115,184	47,410
RRSP Expense	15,512	21,512	24,833	3,320
Salaries Wages and Benefits	1,237,093	903,812	1,460,837	557,024
Business Travel	780	1,300	8,280	6,980
Conference Registration	5,360	5,360	2,000	(3,360)
Membership & Registr. Fee	920	-	900	900
Freight Charges	750	750	800	50
Mobile Phones	2,400	2,640	2,400	(240)
Advert/Promotion	360,000	210,000	345,000	135,000
Printing And Binding	8,750	2,750	5,000	2,250
Subscr. & Public.	300	300	360	60
Consultant Fees	-	-	50,000	50,000
Gen. Serv.-Contracted	-	50,000	55,000	5,000
Contracted and General Services	379,260	273,100	469,740	196,640
Food Cost	-	-	500	500
Equipment	-	-	500	500
Equipment & Furnishing	-	5,000	-	(5,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

Strategic Communications

STRATEGIC COMMUNICATION

83203

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	-	5,000	1,000	(4,000)
Expenses:	1,616,353	1,181,912	1,931,577	749,664
NET	(1,616,353)	(1,181,612)	(1,931,577)	(749,964)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
Strategic Communications

STRATEGIC COMMUNICATION

83203

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
484000 - Prov Gov't Grants	83203 - STRATEGIC COMMUNICATION			300		
		-	-	300	-	(300)
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION		775,621	555,621		
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION				1,003,520	
		-	775,621	555,621	1,003,520	447,899
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION		250,813	158,523		
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION				215,784	
		-	250,813	158,523	215,784	57,261
512600 - CUPE OT Wages	83203 - STRATEGIC COMMUNICATION		4,800	1,600		
		-	4,800	1,600	-	(1,600)
512610 - CUPE Stand-By	83203 - STRATEGIC COMMUNICATION		4,500	4,900		
		-	4,500	4,900	-	(4,900)
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION		53,375	59,287		
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION				54,974	
		-	53,375	59,287	54,974	(4,313)
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION		8,415	9,435		
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION				13,182	
		-	8,415	9,435	13,182	3,747
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION		22,440	25,160		
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION				33,360	
		-	22,440	25,160	33,360	8,200
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION		101,617	67,774		
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION				115,184	
		-	101,617	67,774	115,184	47,410
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION		15,512	21,512		
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION				24,833	
		-	15,512	21,512	24,833	3,320
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	IABC	780	1,300		
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	Air Travel, Fort Chipewyan			7,500	
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION				780	
		-	780	1,300	8,280	6,980
521300 - Conference Registration	83203 - STRATEGIC COMMUNICATION		5,360	5,360		
521300 - Conference Registration	83203 - STRATEGIC COMMUNICATION	IABC 2020 (Registration)			2,000	
		-	5,360	5,360	2,000	(3,360)
521400 - Membership & Registr. Fee	83203 - STRATEGIC COMMUNICATION		920			
521400 - Membership & Registr. Fee	83203 - STRATEGIC COMMUNICATION	Social Media Marketing Society			900	
		-	920	-	900	900
521500 - Freight Charges	83203 - STRATEGIC COMMUNICATION		750	750		
521500 - Freight Charges	83203 - STRATEGIC COMMUNICATION	Shipping charges for print materials			800	
		-	750	750	800	50
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION		2,400	2,640		
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION	10 staff x \$20 per month			2,400	
		-	2,400	2,640	2,400	(240)
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION		360,000	210,000		
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION	Advertising and promotions for all communication campaigns including Census 2020			10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				15,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				8,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				8,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				55,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				20,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				5,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				30,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				40,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				50,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				20,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				10,000	
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION				34,000	
		-	360,000	210,000	345,000	135,000
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION		8,750	2,750		
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION	Documents and signage			5,000	
		-	8,750	2,750	5,000	2,250
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION		300	300		
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION	Globe and Mail			360	
		-	300	300	360	60
523900 - Consultant Fees	83203 - STRATEGIC COMMUNICATION	Edelman Contract			50,000	
		-	-	-	50,000	50,000
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION			50,000		
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION	PR support, media training			20,000	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION				25,000	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION				10,000	
		-	-	50,000	55,000	5,000
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION	Media Relations, eg. Editorial boards			500	
		-	-	-	500	500
552300 - Equipment	83203 - STRATEGIC COMMUNICATION				500	
		-	-	-	500	500
563000 - Equipment & Furnishing	83203 - STRATEGIC COMMUNICATION			5,000		
		-	-	5,000	-	(5,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communication Stkhlder Indig & Rural Rel

CSIRR Administration

B_CSIRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
CSIRR Administration	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)
CSIRR Administration	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / CSIRR Administration

CSIRR Administration

S_CSIRR

Description of Service

The CSIRR Administration sub-branch consists of the following cost center:

83200 Director of CSIRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	492,580	516,880	617,160	100,280	629,503	642,093
Contracted and General Services	41,560	29,560	248,050	218,490	253,011	258,071
Materials Goods Supplies and Utilities	7,200	8,200	12,900	4,700	13,158	13,421
Expenses:	541,340	554,640	878,110	323,470	895,672	913,585
NET	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Communication Stkhlder Indig & Rural Rel / CSIRR Administration

CSIRR Administration

S_CSIRR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	317,386	332,386	513,486	181,100
CUPE Reg. Wages	95,309	97,309	-	(97,309)
Benefit Allocation	21,460	21,460	24,992	3,532
El Expense	3,060	3,060	3,591	531
CPP Expense	8,160	8,160	8,919	759
LAPP Expense	40,857	44,157	52,365	8,208
RRSP Expense	6,348	10,348	13,805	3,458
Salaries Wages and Benefits	492,580	516,880	617,160	100,280
Business Travel	16,000	4,600	14,000	9,400
Conference Travel	-	-	9,550	9,550
Employee Relations	2,500	2,500	3,100	600
Car Allowance	2,500	2,500	-	(2,500)
Conference Registration	6,800	6,800	-	(6,800)
Training - Beneficial - Fees	-	-	4,300	4,300
Membership & Registr. Fee	11,000	11,000	11,300	300
Postage	600	-	600	600
Mobile Phones	960	960	1,000	40
Other Fees	1,200	1,200	1,200	-
Gen. Serv.-Contracted	-	-	203,000	203,000
Contracted and General Services	41,560	29,560	248,050	218,490
Stationary & Office Supplies	5,400	6,400	11,100	4,700
Food Cost	1,800	1,800	1,800	-
Materials Goods Supplies and Utilities	7,200	8,200	12,900	4,700
Expenses:	541,340	554,640	878,110	323,470
NET	(541,340)	(554,640)	(878,110)	(323,470)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
 Communication Stkhlder Indig & Rural Rel / CSIRR Administration
CSIRR Administration

S_CSIRR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		317,386	332,386	513,486	
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS					
		-	317,386	332,386	513,486	181,100
512500 - CUPE Reg. Wages	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		95,309	97,309		
		-	95,309	97,309	-	(97,309)
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		21,460	21,460		
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				24,992	
		-	21,460	21,460	24,992	3,532
513010 - EI Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		3,060	3,060		
513010 - EI Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				3,591	
		-	3,060	3,060	3,591	531
513020 - CPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		8,160	8,160		
513020 - CPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				8,919	
		-	8,160	8,160	8,919	759
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		40,857	44,157		
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				52,365	
		-	40,857	44,157	52,365	8,208
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		6,348	10,348		
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				13,805	
		-	6,348	10,348	13,805	3,458
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		16,000	4,600		
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Centralized airfare, mileage, car rental, hotel.			11,400	
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				2,600	
		-	16,000	4,600	14,000	9,400
521110 - Conference Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	IABC (International Association of Business Communications) - 3 attendees			9,550	
		-	-	-	9,550	9,550
521160 - Employee Relations	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		2,500	2,500		
521160 - Employee Relations	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	56 Staff x \$50/employee			3,100	
		-	2,500	2,500	3,100	600
521200 - Car Allowance	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		2,500	2,500		
		-	2,500	2,500	-	(2,500)
521300 - Conference Registration	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		6,800	6,800		
		-	6,800	6,800	-	(6,800)
521373 - Training - Beneficial - Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Municipal Executive Certificate Program by University of Alberta			4,300	
		-	-	-	4,300	4,300
521400 - Membership & Registr. Fee	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		11,000	11,000		
521400 - Membership & Registr. Fee	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	International Association of Business Communications - 25 members			11,300	
		-	11,000	11,000	11,300	300
521600 - Postage	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		600			
521600 - Postage	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Includes freight and postage			600	
		-	600	-	600	600
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		960	960		
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	2 phones @ \$20/ month and and iPad @ \$40/month			1,000	
		-	960	960	1,000	40
523400 - Other Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		1,200	1,200		
523400 - Other Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Director's event fees and tickets			1,200	
		-	1,200	1,200	1,200	-
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	PR for Arctic Winter Games			50,000	
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				153,000	
		-	-	-	203,000	203,000
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		5,400	6,400		
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Centralized supplies for all branches and rural offices			11,100	
		-	5,400	6,400	11,100	4,700
551410 - Food Cost	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		1,800	1,800		
551410 - Food Cost	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	In-house staff training sessions, lunch and learn taught by the department staff			1,800	
		-	1,800	1,800	1,800	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

CSIRR Administration

DIRECTOR OF COMM & STAKEHOLDER RELATIONS

83200

Description of Service

The Director of Communications, Stakeholder, Indigenous and Rural Relations ensures the department fulfills its mandate to: provide communications, government and stakeholder relations strategies to assist the Municipality in achieving its stated vision, strategy and goals; protect and enhance the Municipality's reputation and image; engage communities; build relationships with stakeholders; manage the Municipality's brand and online presence; develop creative services to enhance Municipal programs and services. The Director ensures that information relating to the Municipality's is strategic, credible and easily accessible to stakeholders, including residents and employees.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	492,580	516,880	617,160	100,280	629,503	642,093
Contracted and General Services	41,560	29,560	248,050	218,490	253,011	258,071
Materials Goods Supplies and Utilities	7,200	8,200	12,900	4,700	13,158	13,421
Expenses:	541,340	554,640	878,110	323,470	895,672	913,585
NET	(541,340)	(554,640)	(878,110)	(323,470)	(895,672)	(913,585)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel

CSIRR Administration

DIRECTOR OF COMM & STAKEHOLDER RELATIONS

83200

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	317,386	332,386	513,486	181,100
CUPE Reg. Wages	95,309	97,309	-	(97,309)
Benefit Allocation	21,460	21,460	24,992	3,532
El Expense	3,060	3,060	3,591	531
CPP Expense	8,160	8,160	8,919	759
LAPP Expense	40,857	44,157	52,365	8,208
RRSP Expense	6,348	10,348	13,805	3,458
Salaries Wages and Benefits	492,580	516,880	617,160	100,280
Business Travel	16,000	4,600	14,000	9,400
Conference Travel	-	-	9,550	9,550
Employee Relations	2,500	2,500	3,100	600
Car Allowance	2,500	2,500	-	(2,500)
Conference Registration	6,800	6,800	-	(6,800)
Training - Beneficial - Fees	-	-	4,300	4,300
Membership & Registr. Fee	11,000	11,000	11,300	300
Postage	600	-	600	600
Mobile Phones	960	960	1,000	40
Other Fees	1,200	1,200	1,200	-
Gen. Serv.-Contracted	-	-	203,000	203,000
Contracted and General Services	41,560	29,560	248,050	218,490
Stationary & Office Supplies	5,400	6,400	11,100	4,700
Food Cost	1,800	1,800	1,800	-
Materials Goods Supplies and Utilities	7,200	8,200	12,900	4,700
Expenses:	541,340	554,640	878,110	323,470
NET	(541,340)	(554,640)	(878,110)	(323,470)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Communication Stkhlder Indig & Rural Rel
CSIRR Administration

DIRECTOR OF COMM & STAKEHOLDER RELATIONS

83200

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		317,386	332,386	513,486	
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS					
		-	317,386	332,386	513,486	181,100
512500 - CUPE Reg. Wages	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		95,309	97,309		
		-	95,309	97,309	-	(97,309)
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		21,460	21,460		
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				24,992	
		-	21,460	21,460	24,992	3,532
513010 - EI Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		3,060	3,060		
513010 - EI Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				3,591	
		-	3,060	3,060	3,591	531
513020 - CPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		8,160	8,160		
513020 - CPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				8,919	
		-	8,160	8,160	8,919	759
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		40,857	44,157		
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				52,365	
		-	40,857	44,157	52,365	8,208
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		6,348	10,348		
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				13,805	
		-	6,348	10,348	13,805	3,458
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		16,000	4,600		
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Centralized airfare, milage, car rental, hotel.			11,400	
521100 - Business Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				2,600	
		-	16,000	4,600	14,000	9,400
521110 - Conference Travel	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	IABC (International Association of Business Communications) - 3 attendees			9,550	
		-	-	-	9,550	9,550
521160 - Employee Relations	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		2,500	2,500		
521160 - Employee Relations	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	56 Staff x \$50/employee			3,100	
		-	2,500	2,500	3,100	600
521200 - Car Allowance	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		2,500	2,500		
		-	2,500	2,500	-	(2,500)
521300 - Conference Registration	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		6,800	6,800		
		-	6,800	6,800	-	(6,800)
521373 - Training - Beneficial - Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Municipal Executive Certificate Program by University of Alberta			4,300	
		-	-	-	4,300	4,300
521400 - Membership & Registr. Fee	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		11,000	11,000		
521400 - Membership & Registr. Fee	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	International Association of Business Communications - 25 members			11,300	
		-	11,000	11,000	11,300	300
521600 - Postage	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		600			
521600 - Postage	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Includes freight and postage			600	
		-	600	-	600	600
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		960	960		
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	2 phones @ \$20/ month and and iPad @ \$40/month			1,000	
		-	960	960	1,000	40
523400 - Other Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		1,200	1,200		
523400 - Other Fees	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Director's event fees and tickets			1,200	
		-	1,200	1,200	1,200	-
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	PR for Arctic Winter Games			50,000	
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS				153,000	
		-	-	-	203,000	203,000
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		5,400	6,400		
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	Centralized supplies for all branches and rural offices			11,100	
		-	5,400	6,400	11,100	4,700
551410 - Food Cost	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS		1,800	1,800		
551410 - Food Cost	83200 - DIRECTOR OF COMM & STAKEHOLDER RELATIONS	In-house staff training sessions, lunch and learn taught by the department staff			1,800	
		-	1,800	1,800	1,800	-