

2018 Proposed Budget v2 - Division Summary - Planning and Development

Cost Elements Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	298,565	-	(298,565)	-	-
Sales and User Charges	140,500	187,000	174,000	(13,000)	175,740	177,497
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	5,409,600	3,897,110	3,440,800	(456,310)	3,475,208	3,509,960
Fines	2,902,000	2,700,000	2,605,000	(95,000)	2,631,050	2,657,361
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	724,000	854,000	792,000	(62,000)	799,920	807,919
Other Revenues	20,000	5,000	-	(5,000)	-	-
REVENUES	9,196,100	7,941,675	7,011,800	(929,875)	7,081,918	7,152,737
Salaries, Wages and Benefits	23,802,184	22,993,700	22,470,000	(523,700)	22,694,700	23,098,124
Contracted and General Services	10,176,675	8,159,615	8,351,913	192,298	8,518,952	8,689,330
Purchases from Other Governments	21,000	21,000	20,000	(1,000)	20,200	20,403
Materials, Goods, Supplies and Utilities	402,695	256,405	111,850	(144,555)	114,087	116,368
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	15,000	37,000	36,000	(1,000)	36,360	36,724
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	2,000	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	34,419,554	31,467,720	30,989,763	(477,957)	31,384,299	31,960,949
NET	(25,223,454)	(23,526,045)	(23,977,963)	(451,918)	(24,302,381)	(24,808,212)

2018 Proposed Budget v2 - Department Summary - Planning and Development

Departments	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Bylaw Services	(7,340,984)	(6,783,770)	(6,889,053)	(105,283)	(6,976,129)	(7,064,440)
Community Development & Planning	(8,099,900)	(7,081,390)	(8,682,200)	(1,600,810)	(8,786,284)	(9,068,233)
Director Planning & Development	(36,400)	(35,300)	(625,730)	(590,430)	(632,015)	(638,362)
Economic Development	(2,031,280)	(1,509,865)	(1,747,580)	(237,715)	(1,771,492)	(1,795,769)
Land Administration	(6,957,430)	(6,210,900)	(4,326,200)	1,884,700	(4,407,974)	(4,491,336)
Safety Codes	(757,460)	(1,904,820)	(1,707,200)	197,620	(1,728,487)	(1,750,072)
NET	(25,223,454)	(23,526,045)	(23,977,963)	(451,918)	(24,302,381)	(24,808,212)

2018 Proposed Budget v2 - Department Summary - Planning & Development - Bylaw Services

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	2,000	-	(2,000)	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	177,900	202,900	221,500	18,600	223,715	225,952
Fines	2,902,000	2,700,000	2,605,000	(95,000)	2,631,050	2,657,361
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	3,079,900	2,904,900	2,826,500	(78,400)	2,854,765	2,883,313
Salaries, Wages and Benefits	8,553,084	8,314,200	7,897,000	(417,200)	7,975,970	8,055,730
Contracted and General Services	1,784,500	1,289,900	1,746,303	456,403	1,781,229	1,816,854
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	83,300	84,570	72,250	(12,320)	73,695	75,169
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	10,420,884	9,688,670	9,715,553	26,883	9,830,894	9,947,753
NET	(7,340,984)	(6,783,770)	(6,889,053)	(105,283)	(6,976,129)	(7,064,440)

2018 Proposed Budget v2 - Programs / Services Summary - Planning & Development - Bylaw Services

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Administration	(378,911)		(384,324)	(389,825)
Animal Care	(1,010,142)		(1,022,665)	(1,035,360)
Bylaw Enforcement	(5,500,000)		(5,569,140)	(5,639,255)
NET	(6,889,053)		(6,976,129)	(7,064,440)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Bylaw

Program / Service / Activity

Animal Control Center

Cost Center

81013

Description of Service

Care of animals apprehended by or on behalf of the RMWB, mandated by legislation.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$30,000	\$30,300	\$30,603
Fines	\$5,000	\$5,050	\$5,101
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$35,000	\$35,350	\$35,704

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$803,000	\$811,030	\$819,140
Contracted and General Services	\$226,142	\$230,665	\$235,278
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$16,000	\$16,320	\$16,646
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,045,141	\$1,058,014	\$1,071,064

NET	(\$1,010,141)	(\$1,022,664)	(\$1,035,361)
Percentage Increase/(Decrease)		1.24%	1.24%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Bylaw

Program / Service / Activity

Bylaw Services - General

Cost Center

81010

☒ Description of Service ☐

General Bylaw Services functions including parking, winter and spring street maintenance and general education and enforcement, public education, vehicle for hire, photo enforcement and all related court and administrative duties.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$191,500	\$193,415	\$195,349
Fines	\$1,250,000	\$1,262,500	\$1,275,125
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$1,441,500	\$1,455,915	\$1,470,474

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,658,000	\$1,674,580	\$1,691,326
Contracted and General Services	\$106,161	\$108,284	\$110,450
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$56,250	\$57,375	\$58,522
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,820,411	\$1,840,239	\$1,860,298

NET	(\$378,911)	(\$384,324)	(\$389,824)
Percentage Increase/(Decrease)		1.43%	1.43%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Bylaw

Program / Service / Activity

Bylaw enforcement

Cost Center

81011

☒ Description of Service ☐

Photo enforcement program that covers both Intersection Safety Devices and the photo radar truck.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$1,350,000	\$1,363,500	\$1,377,135
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$1,350,000	\$1,363,500	\$1,377,135

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$5,436,000	\$5,490,360	\$5,545,264
Contracted and General Services	\$1,414,000	\$1,442,280	\$1,471,126
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$6,850,000	\$6,932,640	\$7,016,389

NET	(\$5,500,000)	(\$5,569,140)	(\$5,639,254)
Percentage Increase/(Decrease)		1.26%	1.26%

2018 Proposed Budget v2 - Department Summary - Planning & Development - Community Planning & Development

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	115,500	87,000	100,000	13,000	101,000	102,010
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	583,500	914,210	398,000	(516,210)	401,980	406,000
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	699,000	1,001,210	498,000	(503,210)	502,980	508,010
Salaries, Wages and Benefits	7,816,600	7,673,800	7,413,000	(260,800)	7,487,130	7,738,479
Contracted and General Services	956,300	363,300	1,714,000	1,350,700	1,748,280	1,783,246
Purchases from Other Governments	1,000	3,000	5,000	2,000	5,050	5,101
Materials, Goods, Supplies and Utilities	10,000	5,500	12,200	6,700	12,444	12,693
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	15,000	37,000	36,000	(1,000)	36,360	36,724
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	8,798,900	8,082,600	9,180,200	1,097,600	9,289,264	9,576,243
NET	(8,099,900)	(7,081,390)	(8,682,200)	(1,600,810)	(8,786,284)	(9,068,233)

2018 Proposed Budget v2 - Programs / Services Summary - Planning & Development - Community Planning & Development

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Development Compliance	(8,682,200)		(8,786,284)	(9,068,233)
NET	(8,682,200)		(8,786,284)	(9,068,233)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Current Planning

Program / Service / Activity

Development Planning

Cost Center

80610

Description of Service

The Community Development Planning Branch provides decisions related to wide range of application types including for residential development (additions, decks, dwellings), Compliance Certificates, Variances, Home Businesses, Sign Permits, Special Event Permits, Subdivisions, Development Agreements, and Land Use Bylaw or Area Structure Plan Amendments as examples. Our mandate is to serve, collaborate, and innovate by continually improving service delivery, collaborate with stakeholders and businesses and foster innovation in planning practices. The Branch provides four core services which includes Development Permitting, Statutory Planning, Socio Economics and Development Compliance & Enforcement. Through the work being undertaken next year it is anticipated that the fee structure will change as almost all of the fees have not been updated since 1999, as such the Branch will seek to have the branches expenses recovered through permitting and application fees.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$100,000	\$101,000	\$102,010
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$398,000	\$401,980	\$406,000
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$498,000	\$502,980	\$508,010

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$7,413,000	\$7,487,130	\$7,562,001
Contracted and General Services	\$1,714,000	\$1,748,280	\$1,783,246
Purchases from Other Governments	\$5,000	\$5,050	\$5,101
Materials, Goods, Supplies and Utilities	\$12,200	\$12,444	\$12,693
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$36,000	\$36,360	\$36,724
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$9,180,200	\$9,289,264	\$9,399,764

NET	(\$8,682,200)	(\$8,786,284)	(\$8,891,754)
Percentage Increase/(Decrease)		1.20%	1.20%

2018 Proposed Budget v2 - Department Summary - Planning & Development - Administration

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	36,400	35,300	623,000	587,700	629,230	635,522
Contracted and General Services	-	-	2,730	2,730	2,785	2,840
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	-	-	-	-	-	-
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	36,400	35,300	625,730	590,430	632,015	638,362
NET	(36,400)	(35,300)	(625,730)	(590,430)	(632,015)	(638,362)

2018 Proposed Budget v2 - Department Summary - Planning & Development - Administration

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Administration	(625,730)	(632,015)	(638,362)
NET	(625,730)	(632,015)	(638,362)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Program / Service / Activity

Administration (Director)

Cost Center

80600

Description of Service

Guiding the departmental strategic and business planning processes by facilitating coordination and communication for the department with other Municipal departments, external stakeholders and the regional community at large.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$623,000	\$629,230	\$635,522
Contracted and General Services	\$2,730	\$2,785	\$2,840
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$625,730	\$632,015	\$638,363

NET	(\$625,730)	(\$632,015)	(\$638,363)
Percentage Increase/(Decrease)		1.00%	1.00%

2018 Proposed Budget v2 - Department Summary - Planning & Development - Economic Development

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	298,565	-	(298,565)	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	20,000	5,000	-	(5,000)	-	-
REVENUES	20,000	303,565	-	(303,565)	-	-
Salaries, Wages and Benefits	1,180,300	1,055,400	1,104,000	48,600	1,115,040	1,126,190
Contracted and General Services	800,025	742,095	628,980	(113,115)	641,560	654,390
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	70,955	15,935	14,600	(1,335)	14,892	15,189
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	2,051,280	1,813,430	1,747,580	(65,850)	1,771,492	1,795,769
NET	(2,031,280)	(1,509,865)	(1,747,580)	(237,715)	(1,771,492)	(1,795,769)

2018 Proposed Budget v2 - Programs / Services Summary - Planning & Development - Economic Development

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Administration & Others	(223,480)		(225,840)	(228,225)
Investment & Attraction	(356,600)		(362,532)	(368,570)
Marketing, Communications & Stakeholder Relations	(178,000)		(180,270)	(182,572)
Retention & Expansion	(481,000)		(486,890)	(492,860)
Strategy & Information	(508,500)		(515,960)	(523,542)
NET	(1,747,580)		(1,771,492)	(1,795,769)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Economic Development

Program / Service / Activity

Administration & Other

Cost Center

82170

Description of Service

Service "Administration & Others" reflects branch wide expenses related to employee relations, EDA memberships, subscriptions, necessities (e.g., phones, stationary, CRM), general room rental and business travel.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$211,000	\$213,110	\$215,241
Contracted and General Services	\$10,080	\$10,282	\$10,487
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,400	\$2,448	\$2,497
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$223,480	\$225,840	\$228,225

NET	(\$223,480)	(\$225,840)	(\$228,225)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Economic Development

Program / Service / Activity

Business Investment & Attraction

Cost Center

82170

Description of Service

Service Sheet "Business Investment & Attraction" includes costs associated with attracting investors and developers to the region. Expenses primarily include travel, conference registration, and public relations items to attend real estate forums to promote RMWB. Additionally, expenses for sport tourism initiatives are captured here (2018 Economic Impact Assessment for Winter Games and monies to support sport tourism bids within the region).

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$120,000	\$121,200	\$122,412
Contracted and General Services	\$233,600	\$238,272	\$243,037
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,000	\$3,060	\$3,121
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$356,600	\$362,532	\$368,571

NET	(\$356,600)	(\$362,532)	(\$368,571)
Percentage Increase/(Decrease)		1.66%	1.67%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Economic Development

Program / Service / Activity

Marketing, Comms, Stakeholder Relations

Cost Center

82170

Description of Service

Service Sheet "Marketing, Communications, and Stakeholder Relations" includes costs associated with these three areas. Costs include printing of marketing pieces, luncheon tickets for local stakeholder events (e.g., chamber lunches, NAABA annual dinner, etc.) and website maintenance/development.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$129,000	\$130,290	\$131,593
Contracted and General Services	\$45,800	\$46,716	\$47,650
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,200	\$3,264	\$3,329
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$178,000	\$180,270	\$182,573

NET	(\$178,000)	(\$180,270)	(\$182,573)
Percentage Increase/(Decrease)		1.28%	1.28%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Economic Development

Program / Service / Activity

Business Retention & Expansion

Cost Center

82170

Description of Service

Service Sheet "Business Retention & Expansion" includes costs associated with supporting existing businesses and entrepreneurs to grow and thrive. Costs here include programming and printing for the Business Resource Centre, travel to rural areas to support business, food sponsorship for the Business Support Network (partnership with GoA and Community Futures), and luncheon tickets for organizational events (e.g., chamber luncheons, NAABA annual dinner, etc.).

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$373,000	\$376,730	\$380,497
Contracted and General Services	\$102,000	\$104,040	\$106,121
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$6,000	\$6,120	\$6,242
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$481,000	\$486,890	\$492,861

NET	(\$481,000)	(\$486,890)	(\$492,861)
Percentage Increase/(Decrease)		1.22%	1.23%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Economic Development

Program / Service / Activity

Strategy & Information

Cost Center

82170

Description of Service

Service Sheet "Strategy & Information" includes costs associated with the Economic Strategic Plan, supporting studies/reports, and data collection.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$271,000	\$273,710	\$276,447
Contracted and General Services	\$237,500	\$242,250	\$247,095
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$508,500	\$515,960	\$523,542

NET	(\$508,500)	(\$515,960)	(\$523,542)
Percentage Increase/(Decrease)		1.47%	1.47%

2018 Proposed Budget v2 - Department Summary - Planning & Development - Land Administration

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	23,000	-	(23,000)	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	202,000	50,000	120,000	70,000	121,200	122,412
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	724,000	854,000	792,000	(62,000)	799,920	807,919
Other Revenues	-	-	-	-	-	-
REVENUES	926,000	927,000	912,000	(15,000)	921,120	930,331
Salaries, Wages and Benefits	1,745,800	1,553,400	1,372,000	(181,400)	1,385,720	1,399,577
Contracted and General Services	5,886,030	5,423,500	3,848,200	(1,575,300)	3,925,164	4,003,667
Purchases from Other Governments	20,000	18,000	15,000	(3,000)	15,150	15,302
Materials, Goods, Supplies and Utilities	229,600	143,000	3,000	(140,000)	3,060	3,121
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	2,000	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	7,883,430	7,137,900	5,238,200	(1,899,700)	5,329,094	5,421,667
NET	(6,957,430)	(6,210,900)	(4,326,200)	1,884,700	(4,407,974)	(4,491,336)

2018 Proposed Budget v2 - Programs / Services Summary - Planning & Development - Land Administration

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Acquisitions & Dispositions	(541,200)	(549,994)	(558,944)
Facility Leasing	(3,785,000)	(3,857,980)	(3,932,392)
NET	(4,326,200)	(4,407,974)	(4,491,336)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Land

Program / Service / Activity

Acquisition & Disposition

Cost Center

82500

Description of Service

This service involves the following; acquiring land for municipal purposes primarily in support of a capital project, disposing of municipal land that is no longer required for a municipal purpose, leasing of land for municipal use as well as leasing land that the municipality owns, the day to day functions that include inquiries, lease maintenance, inspections, research as well entering into agreements such as Road Use, License of Occupation, Land Owners Consent, Proximity, Crossing, etc.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$120,000	\$121,200	\$122,412
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$792,000	\$799,920	\$807,919
Other Revenues	\$0	\$0	\$0
Totals	\$912,000	\$921,120	\$930,331

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,100,000	\$1,111,000	\$1,122,110
Contracted and General Services	\$335,200	\$341,904	\$348,742
Purchases from Other Governments	\$15,000	\$15,150	\$15,302
Materials, Goods, Supplies and Utilities	\$3,000	\$3,060	\$3,121
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,453,200	\$1,471,114	\$1,489,275

NET	(\$541,200)	(\$549,994)	(\$558,944)
Percentage Increase/(Decrease)		1.62%	1.63%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Land

Program / Service / Activity

Facility Leasing

Cost Center

82521

Description of Service

This service involves the leasing of facilities for municipal office space.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$272,000	\$274,720	\$277,467
Contracted and General Services	\$3,513,000	\$3,583,260	\$3,654,925
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,785,000	\$3,857,980	\$3,932,392

NET	(\$3,785,000)	(\$3,857,980)	(\$3,932,392)
Percentage Increase/(Decrease)		1.93%	1.93%

2018 Proposed Budget v2 - Department Summary - Planning & Development - Safety Codes

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	25,000	75,000	74,000	(1,000)	74,740	75,487
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	4,446,200	2,730,000	2,701,300	(28,700)	2,728,313	2,755,596
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	4,471,200	2,805,000	2,775,300	(29,700)	2,803,053	2,831,083
Salaries, Wages and Benefits	4,470,000	4,361,600	4,061,000	(300,600)	4,101,610	4,142,626
Contracted and General Services	749,820	340,820	411,700	70,880	419,934	428,333
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	8,840	7,400	9,800	2,400	9,996	10,196
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	5,228,660	4,709,820	4,482,500	(227,320)	4,531,540	4,581,155
NET	(757,460)	(1,904,820)	(1,707,200)	197,620	(1,728,487)	(1,750,072)

2018 Proposed Budget v2 - Programs / Services Summary - Planning & Development - Safety Codes

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Safety Codes	(1,707,200)	(1,728,487)	(1,750,072)
NET	(1,707,200)	(1,728,487)	(1,750,072)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Planning and Development

Safety Codes

Program / Service / Activity

Safety Codes

Cost Center

80620



Description of Service



The Safety Codes branch provides permitting and inspections services for all construction in the region that is identified in the Alberta Safety Codes Act. The Safety Codes Council has authorized the Regional Municipality as an Accredited Municipality to administer the Safety Codes Act and all other applicable regulations and Bylaws. Minimum service levels identified in the Uniform Quality Management Plan must be maintained and the Regional Municipality also must adhere to all conditions set out by the Administrator as an Accredited Municipality. The services that the Safety Codes Branch provides, ensure that all construction has been completed code compliance, keep the residents safe and help prevent structural failures. Additionally, most of the branches expenses are recovered through permitting fees.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$74,000	\$74,740	\$75,487
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$2,701,300	\$2,728,313	\$2,755,596
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$2,775,300	\$2,803,053	\$2,831,084

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$4,061,000	\$4,101,610	\$4,142,626
Contracted and General Services	\$411,700	\$419,934	\$428,333
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$9,800	\$9,996	\$10,196
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$4,482,500	\$4,531,540	\$4,581,155

NET	(\$1,707,200)	(\$1,728,487)	(\$1,750,071)
Percentage Increase/(Decrease)		1.25%	1.25%