

2017 Proposed Budget v2 - Division Summary - Community Services

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	5,653,000	6,354,000	6,292,975	(61,025)	6,355,905	6,419,464
Sales and User Charges	578,400	745,400	64,500	(680,900)	65,145	65,797
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	10,000	10,000	-	(10,000)	-	-
Rentals	-	-	-	-	-	-
Other Revenues	447,600	74,100	26,000	(48,100)	26,260	26,523
REVENUES	6,689,000	7,183,500	6,383,475	(800,025)	6,447,310	6,511,784
Salaries, Wages and Benefits	7,477,600	7,387,651	6,686,404	(701,247)	6,753,268	6,820,801
Contracted and General Services	1,280,281	1,158,181	747,831	(410,350)	762,788	778,042
Purchases from Other Governments	1,000	-	400	400	404	408
Materials, Goods, Supplies and Utilities	895,250	687,050	508,255	(178,795)	518,420	528,788
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	143,000	143,000	780,290	637,290	788,093	795,974
Transfers to Individuals and Organizations	33,183,200	33,324,200	31,027,989	(2,296,211)	31,338,270	31,651,652
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	42,980,331	42,700,082	39,751,169	(2,948,913)	40,161,243	40,575,665
NET	(36,291,331)	(35,516,582)	(33,367,694)	2,148,888	(33,713,933)	(34,063,881)

2017 Proposed Budget v2 - Programs / Services Summary - Community Services

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Community Services Administration	(450,996)		(455,576)	(460,202)
Branch Related Costs	(670,645)		(677,388)	(684,199)
Community Counselling	180,010		181,560	183,121
Community Development Administration	-		-	-
Community Facilities / Investment Administration	(1,371,740)		(1,386,001)	(1,400,415)
Community Plan on Homelessness	92,000		92,073	92,129
Community Housing Program	-		-	-
Games Legacy Grant	(30,000)		(30,300)	(30,603)
Culture & Beautification	(923,620)		(936,552)	(949,687)
Joint Initiatives	(250,000)		(252,500)	(255,025)
MME Operations	(65,190)		(66,644)	(68,128)
Neighbourhood & Community Development	(488,210)		(494,178)	(500,228)
Community Programs & Events	(1,114,534)		(1,130,383)	(1,146,484)
Public Library / Historical Grant	(5,190,770)		(5,242,678)	(5,295,105)
Rural Operating Grant	(3,611,855)		(3,647,974)	(3,684,453)
Social Program - Family & Community Support Services	(793,125)		(801,566)	(810,102)
Clubhouse Operations	33,375		33,692	34,013
Urban Operating Grant	(18,712,394)		(18,899,518)	(19,088,513)
NET	(33,367,694)		(33,713,933)	(34,063,881)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Administration

Program / Service / Activity

Community Services Administration

Cost Center

80400

Description of Service

The Inter-City Forum on Social Policy is a legislated committee consisting of one member of Council and one senior staff member, that being the Director of Community & Protective Services. The Committee meets three times per year at various locations in Alberta pre-determined at the first meeting each year. The Community & Protective Services Departments budgets for air and ground transportation and meals for two people to attend all three meetings.

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	\$444,000	\$448,440	\$452,924
Contracted and General Services	\$3,396	\$3,464	\$3,533
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,600	\$3,672	\$3,745
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	\$450,996	\$455,576	\$460,203

NET	(\$450,996)	(\$455,576)	(\$460,203)
Percentage Increase/(Decrease)		1.02%	1.02%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Strategies

Program / Service / Activity

Branch Related Costs

Cost Center

80501

Description of Service

Branch specific administration.

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	\$667,000	\$673,670	\$680,407
Contracted and General Services	\$1,645	\$1,678	\$1,711
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,000	\$2,040	\$2,081
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	\$670,645	\$677,388	\$684,199

NET	(\$670,645)	(\$677,388)	(\$684,199)
Percentage Increase/(Decrease)		1.01%	1.01%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Neighbourhood and Community Development

Program / Service / Activity

Community Counselling

Cost Center

80422



Description of Service



The RMWB has provided free professional and confidential counselling services to residents of Wood Buffalo since 1976. It is funded through the \$1,924,513.00 FCSS provincial grant. The service provides personal counselling services to residents, enriching and strengthening family life by working with residents to develop the skills to function more effectively in their environment.

The team is also involved in public education programs, community development, support and partnership both in the urban and rural areas. Within those partnerships RMWB Counselling have a lead role in the development and implementation of the Wellness and Resiliency plan for the Region post-fire. The team consists of 1 Supervisor, 6 Counsellors and 1 Program Assistant. There are training and supervision costs for counsellors as the RM is unable to provide the level of training and clinical supervision needed for designation requirements.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$1,341,000	\$1,354,410	\$1,367,954
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	\$1,341,000	\$1,354,410	\$1,367,954

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,136,000	\$1,147,360	\$1,158,834
Contracted and General Services	\$19,190	\$19,574	\$19,965
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$5,800	\$5,916	\$6,034
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	\$1,160,990	\$1,172,850	\$1,184,833

NET	\$180,010	\$181,560	\$183,121
Percentage Increase/(Decrease)		0.86%	0.86%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Community Development Administration

Cost Center

80408

Description of Service

• The Community Development Grant is fully funded by the Government of Alberta through the Family and Community Support Services (FCSS) funding grant provided to the Municipality. This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date. Individual applicants must provide programs and services that meet the FCSS criteria, having a presentative social nature

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$300,000	\$303,000	\$306,030
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	\$300,000	\$303,000	\$306,030

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$300,000	\$303,000	\$306,030
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$300,000	\$303,000	\$306,030

NET	\$0	\$0	\$0
Percentage Increase/(Decrease)			

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Community Facilities/Inv Admin.

Cost Center

83210

Description of Service

• This cost centre captures the labour costs of the branch, along with other administration costs such as stationary and mobile phones. Included for 2018 is the cost of a consultant to perform community engagement and redevelopment of the Community Investment Program (CIP). Labour costs include 8 staff: 2 for the CIP oversight; 3 for operations of the two facilities (McMurray Experience and Syncrude Clubhouse) and stakeholder liaisons; 1 for facility booking, including those facilities that fall within under the Joint Use of Facility Operations Agreement; and the supervisor and manager.

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	\$1,317,000	\$1,330,170	\$1,343,472
Contracted and General Services	\$53,240	\$54,305	\$55,391
Purchases from Other Governments	\$400	\$404	\$408
Materials, Goods, Supplies and Utilities	\$1,100	\$1,122	\$1,144
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	\$1,371,740	\$1,386,001	\$1,400,415

NET	(\$1,371,740)	(\$1,386,001)	(\$1,400,415)
Percentage Increase/(Decrease)		1.04%	1.04%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Neighbourhood and Community Development

Program / Service / Activity

Community Plan on Homelessness

Cost Center

80483

<input type="checkbox"/>	Description of Service	<input checked="" type="checkbox"/>
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The Community Plan on Homelessness is funded through the Provincial and Federal funding. Funding is allocated to the community groups that provide supports and services to the homeless population according to the 10 Year Plan to End Homelessness. A percentage of the grant funding allocations is withheld for administrative fees to cover the staffing costs of the program.

All expenses are 100% funded through grants.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$665,715	\$672,372	\$679,096
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	\$665,715	\$672,372	\$679,096

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$489,000	\$493,890	\$498,829
Contracted and General Services	\$47,870	\$48,827	\$49,804
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$36,845	\$37,582	\$38,334
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	\$573,715	\$580,299	\$586,966

NET	\$92,000	\$92,073	\$92,129
Percentage Increase/(Decrease)		0.08%	0.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Community Housing Program

Cost Center

80429



Description of Service



• The Community Plan on Homelessness Grants are fully funded by the Government of Alberta and the Government of Canada, with the Municipality acting as the Community-Based Organization (CBO) that administers the overall program. Administrative costs are recognized and spent in CC80483 in the Neighbourhood and Community Development Branch, and the Community Facilities and Investment Branch monitors agreement compliance from a financial perspective. This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$3,703,260	\$3,740,293	\$3,777,696
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	\$3,703,260	\$3,740,293	\$3,777,696

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$3,703,260	\$3,740,293	\$3,777,696
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,703,260	\$3,740,293	\$3,777,696

NET	\$0	\$0	\$0
Percentage Increase/(Decrease)			

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Games Legacy Grant

Cost Center

85143

Description of Service

• The Games Legacy Grant is the only grant in the Community Investment Program that is available to individuals/teams that are not registered non-profit organizations. As a result of hosting the 1985 Alberta Summer Games, 1992 Alberta Winter Games, 2003 Alberta Senior Games and 2004 Arctic Winter Games, a Games Legacy Reserve was created with surplus monies from these events; interest earned on this Reserve is transferred as revenue to this cost centre. The Games Legacy Grant Program is used to encourage participation in amateur sport and cultural activities by providing financial assistance to athletes and performers competing or training at a provincial, national or international level. Due to high demand for this grant, in the past Council has supplemented the Reserve interest, increasing the total grant to \$40,000. This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date.

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	\$10,000	\$10,100	\$10,201
Totals	\$10,000	\$10,100	\$10,201

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$40,000	\$40,400	\$40,804
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$40,000	\$40,400	\$40,804
NET	(\$30,000)	(\$30,300)	(\$30,603)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Strategies

Program / Service / Activity

Culture and Beautification

Cost Center

82212

Description of Service

900368: Adopt A Trail: A program open for residents to improve sections of trails or greenspaces along local roadways. Community Pride/tidiness Initiative

900369: AB Culture Day: A provincial initiative inspired by Canadian Culture Days where all municipalities are encouraged to recognize and celebrate local arts/culture

900370: Amazing Waste Race: An Education program that encourages schools to actively work towards a greener school environment by competing with other schools

900371: Anti Litter Campaign: A program that creates litter awareness, provide education and encourage proper disposal of litter

900372: Art in Motion: Unique Opportunity for local artists/groups to display artwork, artifacts, collections in a kinetic display located at McMurray Experience

900373: Artist in Residency: Mentorship Opportunity for emerging local artists to build on artistic practices and professional portfolios. Includes workshops/exhibits

900374: Bus Shelter Wrap: Program to enhance beautification of urban streetscapes, support public art and deter graffiti (Re-budget in 2019)

Business Ambush BAM art: A Communities in Bloom Initiative (recently renamed Business Beautification) winter program; Funds for local artists of \$500

900375: Community Clean up (spring/fall): A Community Pride/tidiness initiative that encourages residents to take ownership of litter/garbage pick up

900376: Culture Asset Mapping: Interactive cultural map showcasing the Regions local cultural assets such as organizations, facilities, industries, heritage sites, p. Art

Culture Network: A community based committee who meets to discuss learnings, collaborations and concerns within arts and Culture. DISOLVED IN 2017 -established Arts Recovery Committee

900377: EnvironMENTORS: Education Program where high schools are paired with grade 4 to complete in civic pride, graffiti, litter awareness, and environment.

900378: Graffiti Abatement Mural program: An initiative to help prevent, reduce and defer graffiti through public art initiatives and beautification

900379: Graffiti Wipe outs: An initiative that encourages Community pride by cleaning/removing graffiti in identified public locations

900380: Green Teen Ed. Program: An education program that provides youth with education, guidance and expertise to develop and implement enviro. projects

900381: Heritage Calendars: A program designed to recognize and celebrate the Region's rich history; theme changes annually

900382: Heritage Plaques: A program designed to recognize and celebrate the Region's rich history while promoting physical activity (walking tour of plaques)

900383: Learning Gardens: Provides local schools with the tools to develop sustainable garden based learning programs

900384: Public Art Committee: A Council Appointed Committee, established through Bylaw, to provide recommendations and expert advice with respect to the creation and implementation of Municipal Public Art as per Municipal Public Art Policy.

900385: Public Art Program: A program that includes a percent for Public Art Policy, Public art Committee, Guidelines for acquisition, installation, maintenance and donations of public art.

Branded Public Art Wood Buffalo

900386: Street Banner Program: A Program to help beautify streetscapes, promote local art/artwork

900387 Winter Art Banner Contest: A program to help beautify streetscapes, promote local art by youth

Words in Motion: A Literacy Program that promotes an appreciation for the art of poetry. Includes the National Mayor's Poetry Challenge and Proclamation.

900361: igNIGHT: A temporary public art exhibition that aims to encourage public art in public spaces and supports local artists; igNIGHT is an illuminated art exhibition unique to Wood Buffalo.

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	\$554,000	\$559,540	\$565,135
Contracted and General Services	\$298,970	\$304,949	\$311,048
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$70,650	\$72,063	\$73,504
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	\$923,620	\$936,552	\$949,688
NET	(\$923,620)	(\$936,552)	(\$949,688)
Percentage Increase/(Decrease)		1.40%	1.40%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Joint Initiatives

Cost Center

80403

Description of Service

• Joint Initiatives Grant is used to develop partnerships that promote, encourage and assist community groups and non-profit organizations to enhance the quality of life for residents in the Municipality through artistic growth, excellence in sport and stimulate economic development. For 2018, the proposed grant criteria will be broadened to include projects that would have been funded through the Crime Prevention and Community Safety Grant and the Community Beautification Grant. These two grants will be discontinued in 2018, with a net savings of \$80K overall. This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date. Revenue in this cost centre is the net proceeds of the Photo Enforcement (administered by the Bylaw Branch), which is required by the Community Initiatives Reserve Bylaw No. 02/032

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	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$250,000	\$252,500	\$255,025
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$250,000	\$252,500	\$255,025

NET	(\$250,000)	(\$252,500)	(\$255,025)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

MME Operations

Cost Center

80516

Description of Service

• McMurray Experience is a unique digital media venue located in Jubilee Plaza, at the corner of Hardin Street and MacDonald Avenue. It is open 12 PM to 8 PM, Tuesday through Saturday, and is available for public visitation or private rental. Features in McMurray Experience include Share the Experience photo booth, Historical Timeline, Art In Motion rotating art exhibition, Kids' Zone and an interactive Community Calendar feature wall. Costs reported in this cost centre include technical contracts and programming costs. Labour costs for the operations can be found in the branch administration cost centre 83210, and other costs related to security, janitorial, etc. have been centralized in the Building Infrastructure Maintenance Branch.

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	\$15,000	\$15,150	\$15,302
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	\$15,000	\$15,150	\$15,302

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$75,250	\$76,755	\$78,290
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$4,940	\$5,039	\$5,140
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	\$80,190	\$81,794	\$83,430
Net	(\$65,190)	(\$66,644)	(\$68,128)
Percentage Increase/(Decrease)		2.23%	2.23%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Neighbourhood and Community Development

Program / Service / Activity

Neighbourhood and Community Development

Cost Center

80421

Description of Service

Neighbourhood and Community Development (NCD) provides social support services that offer a variety of preventative programs designed to enhance the well-being of individuals, families and communities. All programs support and enhance the lives of residents. NCD receives funding, of \$1,924,513.00, from the Provincial government under the Family and Community Support Services partnership between the Province, Municipalities and Métis settlements that develops locally-driven preventative social initiatives to enhance the well-being of individuals, families and communities. It is a matching grant where Municipalities must put at least 25% of the provincial contribution to give 20% of the total cost. Local participation in FCSS began in 1973, five years following its introduction by the Province of Alberta and RMWB is a voting member of FCSSAA. The department works closely with the Alberta Human Rights Commission, Canadian Coalition of Municipalities against Racism and Discrimination (CCMARD), Alberta Poverty Reduction Network and 7 Cities against Homelessness. NCD also receives \$400,000 to cover staff costs through the Community Plan on Homelessness through Provincial and Federal grants. The branch builds capacity within the community through collaborative partnerships and strategic alliances with community groups, social profit sector and residents. All staff are trained through the Emergency Social Services (ESS) to be equipped to step into allocated roles in an emergency evacuation situations. The team sets up and runs the evacuation reception centres.

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	\$379,600	\$383,396	\$387,230
Contracted and General Services	\$22,170	\$22,613	\$23,066
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$86,440	\$88,169	\$89,932
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	\$488,210	\$494,178	\$500,228

NET	(\$488,210)	(\$494,178)	(\$500,228)
Percentage Increase/(Decrease)		1.22%	1.22%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Strategies

Program / Service / Activity

Community Programs and Events

Cost Center

80540

Description of Service

900367 Council Apt Committee - Combative Sport Commission
 900157 Canada Day Community Committee:
 900113 Santa Claus Parade & Community Committee:
 900366 Citizen Recognition Program:
 900135 WinterPLAY Community Committee
 900362 Urban Market Community Committee
 900365 RMWB June Jamboree internal committee lead by Lead/budget in HR

Projects/Programs with staff committed: 2018 ABWG; Wood Buffalo Sport Connection, Wood Buffalo Sports Tourism Committee, Jumpstart, Support Rec events: McMurray Maraton, 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	\$14,500	\$14,645	\$14,791
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	\$16,000	\$16,160	\$16,322
Totals	\$30,500	\$30,805	\$31,113

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$674,684	\$681,431	\$688,245
Contracted and General Services	\$209,680	\$213,873	\$218,151
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$260,670	\$265,883	\$271,201
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	\$1,145,034	\$1,161,187	\$1,177,597

NET	(\$1,114,534)	(\$1,130,382)	(\$1,146,484)
Percentage Increase/(Decrease)		1.42%	1.42%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Public Library/Historical Grant

Cost Center

80402

Description of Service

• To provide operating subsidy to the Wood Buffalo Regional Library and Fort Chipewyan Historical Society. Normally includes the Fort McMurray Heritage Society, but they are ineligible for funding in 2018 due to their unrestricted cash reserves

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	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$780,290	\$788,093	\$795,974
Transfers to Individuals & Organizations	\$4,410,480	\$4,454,585	\$4,499,131
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$5,190,770	\$5,242,678	\$5,295,104

NET	(\$5,190,770)	(\$5,242,678)	(\$5,295,104)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Rural Operating Grant

Cost Center

80405

Description of Service

• Grants to non-profit organizations in the Rural Service Area. This includes the grants to organizations that operate rural recreational facilities such as Anzac Recreation Centre, Anzac Community Hall, Vista Ridge All Seasons Park, etc., along with a "placeholder" for the yet-to-be-determined operator of the Conklin Multiplex. It also includes grants to organizations that provide other programs and services in the rural areas such as the Saprae Creek Residents Society and Janvier Dene of Wood Buffalo Community Association, 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	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$3,611,855	\$3,647,974	\$3,684,453
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,611,855	\$3,647,974	\$3,684,453

NET	(\$3,611,855)	(\$3,647,974)	(\$3,684,453)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Neighbourhood and Community Development

Program / Service / Activity

Social Programs- FCSS

Cost Center

80426

Description of Service

The FCSS Social Programs team consists of 1 Supervisor (who is also the Supervisor for CPH), 6 Social Programs Advisors this includes two Social Planners, one Children and Youth Advisor, one Seniors Advisor and one Program Assistant. The Social Planners work has an emphasis on the development of social policy documents and the management of preventive social service funding programs based on the results of community needs assessments and evaluation studies. They provide FCSS outcome measurement training for funded agencies, write the annual outcome measures report and provide support to all of Community Services departments with data collection and analysis. The Social Programs Advisors work closely with the Social Planners, social Profit sector, Health and Education services to develop programs and services for Seniors, Children and Youth that fall under the FCSS mandate. They provide support to the agencies that receive FCSS funding through the RMWB's Community Investment Program as well as the administrative support to Council appointed committees- Mayors Advisory Council On Youth (MACOY), Advisory Committee on Ageing (ACOA), Regional Advisory Committee on Inclusion, Diversity and Equality (RACIDE). They are involved in many initiatives including World Health Organization Age Friendly communities, Alberta Elder Abuse Network, Early Childhood Coalition, Alberta Fathers Involvement Initiative, Yconnect (youth organizations network), Roots of Empathy and Seniors Resource Committee.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$283,000	\$285,830	\$288,688
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	\$283,000	\$285,830	\$288,688

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,025,120	\$1,035,371	\$1,045,725
Contracted and General Services	\$16,295	\$16,621	\$16,953
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$34,710	\$35,404	\$36,112
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	\$1,076,125	\$1,087,396	\$1,098,791
NET	(\$793,125)	(\$801,566)	(\$810,102)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Clubhouse Operations

Cost Center

80517

Description of Service

• Located in the Syncrude Athletic Park, the Syncrude Clubhouse features a large atrium, meeting rooms, locker/change rooms and industrial kitchen that is available for private rental. It also features a warm-up room that supplements the winter installation of an outdoor skating rink by the Parks Branch. Costs reported in this cost centre include minimal operating costs of supplies. Labour costs for the operations can be found in the branch administration cost centre 83210, and other costs related to security, janitorial, etc. have been centralized in the Building Infrastructure Maintenance Branch.

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	\$35,000	\$35,350	\$35,704
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	\$35,000	\$35,350	\$35,704

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$125	\$128	\$130
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$1,500	\$1,530	\$1,561
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	\$1,625	\$1,658	\$1,691

NET	\$33,375	\$33,693	\$34,013
Percentage Increase/(Decrease)		0.95%	0.95%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Community and Protective Services

Community Services

Community Investment Program

Program / Service / Activity

Urban Operating Grant

Cost Center

80404

Description of Service

• Grants to non-profit organizations in the Urban Service Area. This includes the grants to organizations that operate the urban recreational facilities such as MacDonald Island Park and Frank Lacroix Arena, etc. Also includes grants to organizations that provide other programs and services in the urban area, such as the Fort McMurray SPCA, Justin Slade Youth Foundation, 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	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
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	\$18,712,394	\$18,899,518	\$19,088,513
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$18,712,394	\$18,899,518	\$19,088,513

NET	(\$18,712,394)	(\$18,899,518)	(\$19,088,513)
Percentage Increase/(Decrease)		1.00%	1.00%