

2018 Proposed Budget v2 - Division Summary - Indigenous & Rural Relations

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	-	7,000	840	(6,160)	848	857
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	7,000	840	(6,160)	848	857
Salaries, Wages and Benefits	2,321,200	2,288,300	2,085,400	(202,900)	2,106,254	2,127,316
Contracted and General Services	285,333	215,007	272,513	57,506	277,964	283,523
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	317,700	268,918	264,285	(4,633)	269,572	274,962
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	1,000	-	(1,000)	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	3,050	3,050	3,081	3,111
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	2,924,233	2,773,225	2,625,248	(147,977)	2,656,871	2,688,912
NET	(2,924,233)	(2,766,225)	(2,624,408)	141,817	(2,656,023)	(2,688,055)

2018 Proposed Budget v2 - Programs / Services Summary - Indigenous & Rural Relations

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Administration	(277,335)	(280,342)	(283,383)
Anzac General Administration	(153,430)	(155,165)	(156,920)
Conklin General Administration	(264,060)	(266,954)	(269,881)
Janvier General Administration	(156,058)	(157,819)	(159,603)
Rural & Aboriginal Affairs	(918,910)	(929,353)	(939,922)
Rural Relations	(679,620)	(687,895)	(696,281)
Saprae Creek Admin	(15,000)	(15,300)	(15,606)
Truth & Reconciliation Commission	(159,995)	(163,195)	(166,459)
NET	(2,624,408)	(2,656,023)	(2,688,055)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Administration

Cost Center

80700

Description of Service

The Director of Indigenous and Rural Relations works to strengthen and maintain relationships with Indigenous people and communities within the region.

Revenues

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

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$254,000	\$256,540	\$259,105
Contracted and General Services	\$11,430	\$11,659	\$11,892
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$11,905	\$12,143	\$12,386
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	\$277,335	\$280,342	\$283,383

NET	(\$277,335)	(\$280,342)	(\$283,383)
Percentage Increase/(Decrease)		1.08%	1.08%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural Relations - Anzac Municipal Office & Programs

Cost Center

80452

Description of Service

All Administration cost for operations of the Anzac Municipal Office
 Monday to Friday 8:30am-4:30pm
 Municipal Services - establish a sense of home and belonging with municipal services (monthly community newsletter, water delivery, garbage pick-up, licensing, land tax payment, bylaw complaints, etc) Anzac Social Programs - assisting seniors with paperwork and linking to social supports; Supporting Age Friendly communities;
 Committees: Rural community outreach committee; Coalition for Age Friendly Seniors; Community Response to Elder Abuse; Social Sustainability; Seniors Resource Committee; RARA Committee; Seniors month planning committee
 Other: rural resource opportunities; arranging for board development, working with community for identifying gaps; strategies for enhancing community wellbeing; community driven initiatives; community information sessions (Elder Abuse, Elders talks, Wood Buffalo Housing, internal services (FCSS)
 Anzac Seniors Activity Days - Held 3 times per month; one includes lunch; two cultural programs or social opportunities; partnerships with RecOne and local community Association

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	\$600	\$606	\$612
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	\$600	\$606	\$612

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$134,000	\$135,340	\$136,693
Contracted and General Services	\$1,430	\$1,459	\$1,488
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$18,600	\$18,972	\$19,351
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	\$154,030	\$155,771	\$157,533

NET	(\$153,430)	(\$155,165)	(\$156,921)
Percentage Increase/(Decrease)		1.13%	1.13%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural Relations - Conklin Municipal Office & Programs

Cost Center

80456

Description of Service

All Administration cost for operations of the Anzac Municipal Office

Monday to Friday 8:30am-4:30pm

Municipal Services - establish a sense of home and belonging with municipal services (monthly community newsletter, water delivery, garbage pick-up, licensing, land tax payment, bylaw complaints, 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	\$240	\$242	\$245
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	\$240	\$242	\$245

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$239,000	\$241,390	\$243,804
Contracted and General Services	\$4,800	\$4,896	\$4,994
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$20,500	\$20,910	\$21,328
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	\$264,300	\$267,196	\$270,126

NET	(\$264,060)	(\$266,954)	(\$269,881)
Percentage Increase/(Decrease)		1.10%	1.10%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural Relations - Janvier Municipal Office & Programs

Cost Center

80454

Description of Service

All Administration cost for operations of the Janvier Municipal Office

Monday to Friday 8:30am-4:30pm

Municipal Services - establish a sense of home and belonging with municipal services (monthly community newsletter, water delivery, garbage pick-up, licensing, land tax payment, bylaw complaints, 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	\$136,000	\$137,360	\$138,734
Contracted and General Services	\$2,958	\$3,017	\$3,078
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$17,100	\$17,442	\$17,791
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	\$156,058	\$157,819	\$159,602

NET	(\$156,058)	(\$157,819)	(\$159,602)
Percentage Increase/(Decrease)		1.13%	1.13%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural & Aboriginal Affairs

Cost Center

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 matter experts are Land Administration, Engineering, Public Operations, Planning & Development, Finance and Economic 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	\$790,600	\$798,506	\$806,491
Contracted and General Services	\$72,135	\$73,578	\$75,049
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$53,125	\$54,188	\$55,271
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	\$3,050	\$3,081	\$3,111
Totals	\$918,910	\$929,352	\$939,923

NET	(\$918,910)	(\$929,352)	(\$939,923)
Percentage Increase/(Decrease)		1.14%	1.14%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural Relations - Administration

Cost Center

80458

Description of Service

All Administration cost for Rural Relations, where dollars are utilized for a variety of cost centres
Community Group Meetings - 4/month (4x\$45x11)

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	\$531,800	\$537,118	\$542,489
Contracted and General Services	\$31,340	\$31,967	\$32,606
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$116,480	\$118,810	\$121,186
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	\$679,620	\$687,894	\$696,281
NET	(\$679,620)	(\$687,894)	(\$696,281)
Percentage Increase/(Decrease)		1.22%	1.22%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Rural Relations - Sapræ Creek - Administration

Cost Center

80471

Description of Service

Sapræ Creek Summer Program - Held on Mondays and Tuesdays in July and August for youth in Sapræ Creek (ages 6-14).
Working with the Sapræ Creek Residents Society to support programs for the youth during the summer months. Also run the Sapræ newsletter

Community Information Sessions: Elder Abuse; FCSS; board 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	\$0	\$0	\$0
Contracted and General Services	\$15,000	\$15,300	\$15,606
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	\$15,000	\$15,300	\$15,606

NET	(\$15,000)	(\$15,300)	(\$15,606)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Indigenous and Rural Relations

Program / Service / Activity

Truth & Reconciliation Commission of Canada

Cost Center

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

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	\$133,420	\$136,088	\$138,810
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$26,575	\$27,107	\$27,649
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	\$159,995	\$163,195	\$166,459

NET	(\$159,995)	(\$163,195)	(\$166,459)
Percentage Increase/(Decrease)		2.00%	2.00%