

2018 Proposed Budget v2- Division Summary - Human Resources

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	20,000	34,100	11,700	(22,400)	11,817	11,935
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	20,000	34,100	11,700	(22,400)	11,817	11,935
Salaries, Wages and Benefits	8,468,200	8,426,400	7,577,000	(849,400)	7,652,770	7,729,298
Contracted and General Services	1,834,370	1,479,270	1,640,848	161,578	1,673,666	1,707,139
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	66,200	58,700	109,405	50,705	111,593	113,825
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	4,800	4,800	4,800	-	4,848	4,896
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	10,373,570	9,969,170	9,332,053	(637,117)	9,442,877	9,555,158
NET	(10,353,570)	(9,935,070)	(9,320,353)	614,717	(9,431,060)	(9,543,223)

2018 Proposed Budget v2 - Programs / Services Summary - Human Resources

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Administration	(912,390)	(923,855)	(935,482)
Compensation & Benefits	(1,160,320)	(1,174,026)	(1,187,912)
Employee Recognition	(226,350)	(229,837)	(233,383)
Employee Relations	(1,614,276)	(1,632,062)	(1,650,058)
Health	(844,080)	(854,472)	(865,006)
Learning, Development & Training	(1,359,845)	(1,375,562)	(1,391,478)
Payroll	(597,960)	(603,951)	(610,002)
Recruitment	(1,669,557)	(1,692,168)	(1,715,124)
Safety	(935,575)	(945,127)	(954,778)
NET	(9,320,353)	(9,431,060)	(9,543,223)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Administration

Cost Center

82100

□ **Description of Service** □

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$11,700	\$11,817	\$11,935
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	\$11,700	\$11,817	\$11,935

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$690,000	\$696,900	\$703,869
Contracted and General Services	\$225,290	\$229,796	\$234,392
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$8,800	\$8,976	\$9,156
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	\$924,090	\$935,672	\$947,416

NET	(\$912,390)	(\$923,855)	(\$935,481)
Percentage Increase/(Decrease)		1.26%	1.26%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Compensation and Benefits

Cost Center

82160

□ **Description of Service** □

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$950,000	\$959,500	\$969,095
Contracted and General Services	\$208,320	\$212,486	\$216,736
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	\$1,160,320	\$1,174,026	\$1,187,912

NET	(\$1,160,320)	(\$1,174,026)	(\$1,187,912)
Percentage Increase/(Decrease)		1.18%	1.18%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Employee Recognition

Cost Center

82101

Description of Service

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$104,000	\$105,040	\$106,090
Contracted and General Services	\$44,350	\$45,237	\$46,142
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$78,000	\$79,560	\$81,151
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	\$226,350	\$229,837	\$233,383

NET	(\$226,350)	(\$229,837)	(\$233,383)
Percentage Increase/(Decrease)		1.54%	1.54%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Employee Relations

Cost Center

82130

Description of Service

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$1,450,000	\$1,464,500	\$1,479,145
Contracted and General Services	\$163,280	\$166,546	\$169,877
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$996	\$1,016	\$1,036
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	\$1,614,276	\$1,632,062	\$1,650,058

NET	(\$1,614,276)	(\$1,632,062)	(\$1,650,058)
Percentage Increase/(Decrease)		1.10%	1.10%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Heath Services

Cost Center

82110

□ **Description of Service** □

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$649,000	\$655,490	\$662,045
Contracted and General Services	\$194,580	\$198,472	\$202,441
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$500	\$510	\$520
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	\$844,080	\$854,472	\$865,006

NET	(\$844,080)	(\$854,472)	(\$865,006)
Percentage Increase/(Decrease)		1.23%	1.23%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

LEARNING DEVELOPMENT & TRAINING

Cost Center

82204

Description of Service

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$1,148,000	\$1,159,480	\$1,171,075
Contracted and General Services	\$194,880	\$198,778	\$202,753
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$16,965	\$17,304	\$17,650
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	\$1,359,845	\$1,375,562	\$1,391,478

NET	(\$1,359,845)	(\$1,375,562)	(\$1,391,478)
Percentage Increase/(Decrease)		1.16%	1.16%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Payroll

Cost Center

85146

Description of Service

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$592,000	\$597,920	\$603,899
Contracted and General Services	\$1,160	\$1,183	\$1,207
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	\$4,800	\$4,848	\$4,896
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$597,960	\$603,951	\$610,003

NET	(\$597,960)	(\$603,951)	(\$610,003)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Recruitment

Cost Center

82120

□ **Description of Service** □

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$1,078,000	\$1,088,780	\$1,099,668
Contracted and General Services	\$591,557	\$603,388	\$615,456
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	\$1,669,557	\$1,692,168	\$1,715,124

NET	(\$1,669,557)	(\$1,692,168)	(\$1,715,124)
Percentage Increase/(Decrease)		1.35%	1.36%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Human Resources

Program / Service / Activity

Safety

Cost Center

82111

□ **Description of Service** □

Providing strategic services and human resources solutions in support of our organization and our people.

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	\$916,000	\$925,160	\$934,412
Contracted and General Services	\$17,431	\$17,780	\$18,135
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,144	\$2,187	\$2,230
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	\$935,575	\$945,126	\$954,777

NET	(\$935,575)	(\$945,126)	(\$954,777)
Percentage Increase/(Decrease)		1.02%	1.02%