

2018 Proposed Budget v2 - Department - Chief Administrative Officer - Legislative

Cost Elements 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	146,500	167,500	22,000	(145,500)	22,220	22,442
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	146,500	167,500	22,000	(145,500)	22,220	22,442
Salaries, Wages and Benefits	2,450,800	2,440,800	2,284,000	(156,800)	2,306,840	2,329,909
Contracted and General Services	660,575	562,293	363,880	(198,413)	371,158	378,581
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	9,175	6,734	9,650	2,916	9,843	10,040
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	3,120,550	3,009,827	2,657,530	(352,297)	2,687,841	2,718,530
NET	(2,974,050)	(2,842,327)	(2,635,530)	206,797	(2,665,621)	(2,696,088)

2018 Proposed Budget v2 - Programs / Services Summary - Chief Administrative Officer - Legislative

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Elections	(50,500)	(51,140)	(51,790)
Legislative Services	(1,616,915)	(1,633,243)	(1,649,739)
Records & Policy	(682,990)	(690,230)	(697,550)
Tribunals	(285,125)	(291,008)	(297,009)
NET	(2,635,530)	(2,665,621)	(2,696,088)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Executive Offices

Office of the CAO

Legislative Services

Program / Service / Activity

Elections

Cost Center

83105



Description of Service



The Municipal Government Act requires that municipalities hold general municipal elections every four years, with the election to occur on the third Monday in October. The last general election was held in 2017. In the event a member of Council is unable to fulfill his/her duties, a vacancy may arise which would necessitate the holding of a by-election, so a budget is established to address that contingency.

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	\$37,000	\$37,370	\$37,744
Contracted and General Services	\$12,000	\$12,240	\$12,485
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	\$50,500	\$51,140	\$51,789

NET	(\$50,500)	(\$51,140)	(\$51,789)
Percentage Increase/(Decrease)		1.27%	1.27%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Executive Offices

Office of the CAO

Legislative Services

Program / Service / Activity

Legislative Services

Cost Center

83102

Description of Service

Legislative Services is a cross-functional unit that is responsible for the provision of legislative support to Council and its Standing Committees, managing administrative tribunals, elections, annual recruitment of board members for various boards and committees and the provision of administrative support services to Council. All Legislative staff, including those who support Elections and Administrative Tribunals, fall in this cost center.

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	\$4,000	\$4,040	\$4,080
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	\$4,000	\$4,040	\$4,080

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,605,000	\$1,621,050	\$1,637,261
Contracted and General Services	\$12,865	\$13,122	\$13,385
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,050	\$3,111	\$3,173
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	\$1,620,915	\$1,637,283	\$1,653,818
NET	(\$1,616,915)	(\$1,633,243)	(\$1,649,738)
Percentage Increase/(Decrease)		1.01%	1.01%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Executive Offices

Office of the CAO

Legislative Services

Program / Service / Activity

Corporate Records and Policy

Cost Center

82200

Description of Service

The Corporate Records and Policy branch oversees the Municipality's records and policy management functions. The branch has rolled out a new classification and retention system, which will form the foundation of the ERM software (OpenText) implementation and the integration of existing records into that program. The policy oversight function has been refined to facilitate policy development within the sponsoring department.

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	\$642,000	\$648,420	\$654,904
Contracted and General Services	\$40,990	\$41,810	\$42,646
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	\$682,990	\$690,230	\$697,550

NET	(\$682,990)	(\$690,230)	(\$697,550)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Executive Offices

Office of the CAO

Legislative Services

Program / Service / Activity

Administrative Tribunals

Cost Center

83104

Description of Service

The Municipality has two administrative tribunals - the Subdivision and Development Appeal Board (SDAB), and the Assessment Review Boards - both of which are required by the Municipal Government Act. Administrative tribunals have a quasi-judicial function, and must operate at arms' length from the Municipality. The SDAB is a 7-member body which hears appeals related to subdivision and development matters. The Assessment Review Boards fall into 3 different categories - the Local Assessment Review Board (LARB), which hears residential appeals; the Composite Assessment Review Board (CARB), which hears non-residential appeals other than linear assessment and M&E and the M&E CARB, which hears appeals relating to machinery and equipment. Administrative tribunals are heavily regulated and require that all members and Board Clerks take and pass provincially-mandated training.

This cost center captures only the costs related to the Boards. Administrative expenses are budgeted under Legislative Services - CC 83102

2018 M&E CARB anticipated hearing days (includes preliminary and merit hearings) - 43

Decision Writing days - 18 days (legal only)

Average cost per day - Board Members - \$1200; Legal counsel - \$2500

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	\$18,000	\$18,180	\$18,362
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	\$18,000	\$18,180	\$18,362

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$298,025	\$303,986	\$310,065
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$5,100	\$5,202	\$5,306
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	\$303,125	\$309,188	\$315,371
NET	(\$285,125)	(\$291,008)	(\$297,009)
Percentage Increase/(Decrease)		2.06%	2.06%