

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

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	-	-	-	-	-	-
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	1,256,200	1,229,600	1,108,000	(121,600)	1,119,080	1,130,271
Contracted and General Services	2,088,650	1,131,869	1,296,610	164,741	1,322,542	1,348,993
Purchases from Other Governments	-	2,000	1,000	(1,000)	1,010	1,020
Materials, Goods, Supplies and Utilities	4,000	4,100	1,500	(2,600)	1,530	1,561
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	3,348,850	2,367,569	2,407,110	39,541	2,444,162	2,481,845
NET	(3,348,850)	(2,367,569)	(2,407,110)	(39,541)	(2,444,162)	(2,481,845)

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

Programs / Services	2018 Proposed Budget	2019 Plan	2020 Plan
Legal Services	(2,407,110)	(2,444,162)	(2,481,845)
NET	(2,407,110)	(2,444,162)	(2,481,845)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Executive Offices

Office of the CAO

Legal Services

Program / Service / Activity

Legal Services

Cost Center

82400

Description of Service

The Legal Services branch is responsible for all legal support and services required by Council, the CAO and all the departments of RMWB.

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	\$1,108,000	\$1,119,080	\$1,130,271
Contracted and General Services	\$1,296,610	\$1,322,542	\$1,348,993
Purchases from Other Governments	\$1,000	\$1,010	\$1,020
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	\$2,407,110	\$2,444,162	\$2,481,845

NET	(\$2,407,110)	(\$2,444,162)	(\$2,481,845)
Percentage Increase/(Decrease)		1.54%	1.54%