



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
HR Administration

B_HRADM

Description of Service

The HR Administration branch consists of the following sub branches:

HR Admin

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	11,700	11,700	11,700	-	11,700	11,700
Revenues:	11,700	11,700	11,700	-	11,700	11,700
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)	369,705	373,402
Contracted and General Services	226,370	276,370	252,580	(23,790)	252,580	252,580
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)	4,848	4,896
Expenses:	925,170	874,170	623,425	(250,745)	627,133	630,879
NET	(913,470)	(862,470)	(611,725)	250,745	(615,433)	(619,179)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
HR Administration

B_HRADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	11,700	11,700	11,700	-
Sales and User Charges	11,700	11,700	11,700	-
Revenues:	11,700	11,700	11,700	-
Exempt Salary - Regular	471,000	471,000	306,204	(164,796)
Contingency	100,000	-	-	-
Benefit Allocation	30,940	30,940	15,923	(15,017)
EI Expense	4,760	4,760	2,040	(2,720)
CPP Expense	13,090	13,090	5,440	(7,650)
LAPP Expense	65,450	65,450	30,314	(35,136)
RRSP Expense	4,760	4,760	6,124	1,364
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)
Business Travel	2,500	2,500	5,000	2,500
Employee Relations	1,000	1,000	2,500	1,500
Membership & Registr. Fee	420	420	-	(420)
Freight Charges	1,080	1,080	1,800	720
Postage	4,150	4,150	2,800	(1,350)
Mobile Phones	720	720	480	(240)
Printing And Binding	15,000	15,000	-	(15,000)
Legal Fees	150,000	150,000	150,000	-
Consultant Fees	35,000	35,000	35,000	-
Prof. Services	15,000	15,000	15,000	-
Other Profess. Services	-	50,000	40,000	(10,000)
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	226,370	276,370	252,580	(23,790)
Stationary & Office Supplies	4,800	3,800	4,800	1,000
Food Cost	4,000	4,000	-	(4,000)
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)
Expenses:	925,170	874,170	623,425	(250,745)
NET	(913,470)	(862,470)	(611,725)	250,745



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / HR Administration

HR Administration

S_HRADM

Description of Service

HR Administration consists of the following cost centres:

82100 Human Resources Administration

82112 Strategic Services

82209 Retirement Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	11,700	11,700	11,700	-	11,700	11,700
Revenues:	11,700	11,700	11,700	-	11,700	11,700
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)	369,705	373,402
Contracted and General Services	226,370	276,370	252,580	(23,790)	252,580	252,580
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)	4,848	4,896
Expenses:	925,170	874,170	623,425	(250,745)	627,133	630,879
NET	(913,470)	(862,470)	(611,725)	250,745	(615,433)	(619,179)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / HR Administration

HR Administration

S_HRADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	11,700	11,700	11,700	-
Sales and User Charges	11,700	11,700	11,700	-
Revenues:	11,700	11,700	11,700	-
Exempt Salary - Regular	471,000	471,000	306,204	(164,796)
Contingency	100,000	-	-	-
Benefit Allocation	30,940	30,940	15,923	(15,017)
EI Expense	4,760	4,760	2,040	(2,720)
CPP Expense	13,090	13,090	5,440	(7,650)
LAPP Expense	65,450	65,450	30,314	(35,136)
RRSP Expense	4,760	4,760	6,124	1,364
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)
Business Travel	2,500	2,500	5,000	2,500
Employee Relations	1,000	1,000	2,500	1,500
Membership & Registr. Fee	420	420	-	(420)
Freight Charges	1,080	1,080	1,800	720
Postage	4,150	4,150	2,800	(1,350)
Mobile Phones	720	720	480	(240)
Printing And Binding	15,000	15,000	-	(15,000)
Legal Fees	150,000	150,000	150,000	-
Consultant Fees	35,000	35,000	35,000	-
Prof. Services	15,000	15,000	15,000	-
Other Profess. Services	-	50,000	40,000	(10,000)
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	226,370	276,370	252,580	(23,790)
Stationary & Office Supplies	4,800	3,800	4,800	1,000
Food Cost	4,000	4,000	-	(4,000)
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)
Expenses:	925,170	874,170	623,425	(250,745)
NET	(913,470)	(862,470)	(611,725)	250,745



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

HR Administration

HUMAN RESOURCES ADMINISTRATION

82100

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	11,700	11,700	11,700	-	11,700	11,700
Revenues:	11,700	11,700	11,700	-	11,700	11,700
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)	369,705	373,402
Contracted and General Services	226,370	276,370	252,580	(23,790)	252,580	252,580
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)	4,848	4,896
Expenses:	925,170	874,170	623,425	(250,745)	627,133	630,879
NET	(913,470)	(862,470)	(611,725)	250,745	(615,433)	(619,179)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

HR Administration

HUMAN RESOURCES ADMINISTRATION

82100

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	11,700	11,700	11,700	-
Sales and User Charges	11,700	11,700	11,700	-
Revenues:	11,700	11,700	11,700	-
Exempt Salary - Regular	471,000	471,000	306,204	(164,796)
Contingency	100,000	-	-	-
Benefit Allocation	30,940	30,940	15,923	(15,017)
EI Expense	4,760	4,760	2,040	(2,720)
CPP Expense	13,090	13,090	5,440	(7,650)
LAPP Expense	65,450	65,450	30,314	(35,136)
RRSP Expense	4,760	4,760	6,124	1,364
Salaries Wages and Benefits	690,000	590,000	366,045	(223,955)
Business Travel	2,500	2,500	5,000	2,500
Employee Relations	1,000	1,000	2,500	1,500
Membership & Registr. Fee	420	420	-	(420)
Freight Charges	1,080	1,080	1,800	720
Postage	4,150	4,150	2,800	(1,350)
Mobile Phones	720	720	480	(240)
Printing And Binding	15,000	15,000	-	(15,000)
Legal Fees	150,000	150,000	150,000	-
Consultant Fees	35,000	35,000	35,000	-
Prof. Services	15,000	15,000	15,000	-
Other Profess. Services	-	50,000	40,000	(10,000)
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	226,370	276,370	252,580	(23,790)
Stationary & Office Supplies	4,800	3,800	4,800	1,000
Food Cost	4,000	4,000	-	(4,000)
Materials Goods Supplies and Utilities	8,800	7,800	4,800	(3,000)
Expenses:	925,170	874,170	623,425	(250,745)
NET	(913,470)	(862,470)	(611,725)	250,745



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

RETIREMENT SERVICES

82209

Description of Service

This cost centre is currently not in use.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	140,000	0	(140,000)	0	0
Expenses:	-	140,000	0	(140,000)	0	0
NET	-	(140,000)	(0)	140,000	(0)	(0)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

RETIREMENT SERVICES

82209

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	-	140,000	0	(140,000)
EI Expense	-	-	0	0
CPP Expense	-	-	0	0
LAPP Expense	-	-	0	0
Salaries Wages and Benefits	-	140,000	0	(140,000)
Expenses:	-	140,000	0	(140,000)
NET	-	(140,000)	(0)	140,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Compensation Benefits & Payroll

B_CBP

Description of Service

Compensation Benefits & Payroll Branch consists of the following sub branches:

Compensation Benefits & Payroll

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,646,000	2,116,000	1,731,891	(384,109)	1,748,860	1,765,999
Contracted and General Services	253,590	308,329	274,827	(33,502)	274,827	274,827
Materials Goods Supplies and Utilities	80,000	80,000	86,000	6,000	86,860	87,728
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200	5,000	5,000
Expenses:	1,984,390	2,509,129	2,097,718	(411,411)	2,115,547	2,133,554
NET	(1,984,390)	(2,509,129)	(2,097,718)	411,411	(2,115,547)	(2,133,554)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Compensation Benefits & Payroll

B_CBP

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,357,000	1,533,000	1,412,143	(120,857)
Exempt OT Salary	12,000	60,000	35,000	(25,000)
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	72,020	247,680	73,431	(174,249)
EI Expense	11,080	15,720	11,801	(3,919)
CPP Expense	30,470	39,980	31,470	(8,510)
LAPP Expense	152,350	186,900	139,802	(47,098)
RRSP Expense	11,080	32,720	28,243	(4,477)
Salaries Wages and Benefits	1,646,000	2,116,000	1,731,891	(384,109)
Business Travel	1,600	1,600	1,600	-
Conference Registration	-	4,739	13,567	8,828
Training - Mandatory - Fees	-	-	1,500	1,500
Membership & Registr. Fee	920	920	500	(420)
Mobile Phones	720	720	960	240
Printing And Binding	700	700	700	-
Subscr. & Public.	500	500	-	(500)
Prof. Services	205,000	255,000	210,000	(45,000)
Gen. Serv.-Contracted	44,000	44,000	43,000	(1,000)
Room Rental	-	-	3,000	3,000
Licenses & Permits	150	150	-	(150)
Contracted and General Services	253,590	308,329	274,827	(33,502)
Spec. Progr. Supplies	7,000	7,000	10,000	3,000
Food Cost	2,000	2,000	5,000	3,000
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	49,000	-
Materials Goods Supplies and Utilities	80,000	80,000	86,000	6,000
Bank Charges	4,800	4,800	5,000	200
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200
Expenses:	1,984,390	2,509,129	2,097,718	(411,411)
NET	(1,984,390)	(2,509,129)	(2,097,718)	411,411



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Compensation Benefits & Payroll

Compensation Benefits & Payroll

S_CBP

Description of Service

Compensation Benefits & Payroll consists of the following cost centres:

82101 Corporate Employee Recognition

82160 Compensation & Benefits

85146 Payroll

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,646,000	2,116,000	1,731,891	(384,109)	1,748,860	1,765,999
Contracted and General Services	253,590	308,329	274,827	(33,502)	274,827	274,827
Materials Goods Supplies and Utilities	80,000	80,000	86,000	6,000	86,860	87,728
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200	5,000	5,000
Expenses:	1,984,390	2,509,129	2,097,718	(411,411)	2,115,547	2,133,554
NET	(1,984,390)	(2,509,129)	(2,097,718)	411,411	(2,115,547)	(2,133,554)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Compensation Benefits & Payroll

Compensation Benefits & Payroll

S_CBP

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,357,000	1,533,000	1,412,143	(120,857)
Exempt OT Salary	12,000	60,000	35,000	(25,000)
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	72,020	247,680	73,431	(174,249)
EI Expense	11,080	15,720	11,801	(3,919)
CPP Expense	30,470	39,980	31,470	(8,510)
LAPP Expense	152,350	186,900	139,802	(47,098)
RRSP Expense	11,080	32,720	28,243	(4,477)
Salaries Wages and Benefits	1,646,000	2,116,000	1,731,891	(384,109)
Business Travel	1,600	1,600	1,600	-
Conference Registration	-	4,739	13,567	8,828
Training - Mandatory - Fees	-	-	1,500	1,500
Membership & Registr. Fee	920	920	500	(420)
Mobile Phones	720	720	960	240
Printing And Binding	700	700	700	-
Subscr. & Public.	500	500	-	(500)
Prof. Services	205,000	255,000	210,000	(45,000)
Gen. Serv.-Contracted	44,000	44,000	43,000	(1,000)
Room Rental	-	-	3,000	3,000
Licenses & Permits	150	150	-	(150)
Contracted and General Services	253,590	308,329	274,827	(33,502)
Spec. Progr. Supplies	7,000	7,000	10,000	3,000
Food Cost	2,000	2,000	5,000	3,000
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	49,000	-
Materials Goods Supplies and Utilities	80,000	80,000	86,000	6,000
Bank Charges	4,800	4,800	5,000	200
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200
Expenses:	1,984,390	2,509,129	2,097,718	(411,411)
NET	(1,984,390)	(2,509,129)	(2,097,718)	411,411



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

CORPORATE EMPLOYEE RECOGNITION

82101

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	104,000	104,000	122,088	18,088	123,308	124,542
Contracted and General Services	44,350	44,350	46,200	1,850	46,200	46,200
Materials Goods Supplies and Utilities	78,000	78,000	83,000	5,000	83,830	84,668
Expenses:	226,350	226,350	251,287	24,937	253,338	255,410
NET	(226,350)	(226,350)	(251,287)	(24,937)	(253,338)	(255,410)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

CORPORATE EMPLOYEE RECOGNITION

82101

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	86,000	86,000	102,151	16,151
Benefit Allocation	4,680	4,680	5,312	632
EI Expense	720	720	673	(47)
CPP Expense	1,980	1,980	1,795	(185)
LAPP Expense	9,900	9,900	10,113	213
RRSP Expense	720	720	2,043	1,323
Salaries Wages and Benefits	104,000	104,000	122,088	18,088
Printing And Binding	200	200	200	-
Gen. Serv.-Contracted	44,000	44,000	43,000	(1,000)
Room Rental	-	-	3,000	3,000
Licenses & Permits	150	150	-	(150)
Contracted and General Services	44,350	44,350	46,200	1,850
Spec. Progr. Supplies	7,000	7,000	10,000	3,000
Food Cost	-	-	2,000	2,000
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	49,000	-
Materials Goods Supplies and Utilities	78,000	78,000	83,000	5,000
Expenses:	226,350	226,350	251,287	24,937
NET	(226,350)	(226,350)	(251,287)	(24,937)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

COMPENSATION AND BENEFITS

82160

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	950,000	1,219,000	1,124,520	(94,480)	1,135,715	1,147,023
Contracted and General Services	208,320	263,059	228,627	(34,432)	228,627	228,627
Materials Goods Supplies and Utilities	2,000	2,000	3,000	1,000	3,030	3,060
Expenses:	1,160,320	1,484,059	1,356,147	(127,912)	1,367,372	1,378,710
NET	(1,160,320)	(1,484,059)	(1,356,147)	127,912	(1,367,372)	(1,378,710)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

COMPENSATION AND BENEFITS

82160

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	783,000	959,000	931,541	(27,459)
Exempt OT Salary	-	10,000	5,000	(5,000)
Benefit Allocation	43,420	65,000	48,440	(16,560)
EI Expense	6,680	9,000	7,823	(1,177)
CPP Expense	18,370	24,000	20,862	(3,138)
LAPP Expense	91,850	128,000	92,223	(35,777)
RRSP Expense	6,680	24,000	18,631	(5,369)
Salaries Wages and Benefits	950,000	1,219,000	1,124,520	(94,480)
Business Travel	1,600	1,600	1,600	-
Conference Registration	-	4,739	13,567	8,828
Training - Mandatory - Fees	-	-	1,500	1,500
Membership & Registr. Fee	-	-	500	500
Mobile Phones	720	720	960	240
Printing And Binding	500	500	500	-
Subscr. & Public.	500	500	-	(500)
Prof. Services	205,000	255,000	210,000	(45,000)
Contracted and General Services	208,320	263,059	228,627	(34,432)
Food Cost	2,000	2,000	3,000	1,000
Materials Goods Supplies and Utilities	2,000	2,000	3,000	1,000
Expenses:	1,160,320	1,484,059	1,356,147	(127,912)
NET	(1,160,320)	(1,484,059)	(1,356,147)	127,912



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

PAYROLL

85146

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	592,000	653,000	485,284	(167,716)	489,836	494,435
Contracted and General Services	920	920	-	(920)	-	-
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200	5,000	5,000
Expenses:	597,720	658,720	490,284	(168,436)	494,836	499,435
NET	(597,720)	(658,720)	(490,284)	168,436	(494,836)	(499,435)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

PAYROLL

85146

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	488,000	488,000	378,451	(109,549)
Exempt OT Salary	12,000	50,000	30,000	(20,000)
Benefit Allocation	23,920	38,000	19,679	(18,321)
EI Expense	3,680	6,000	3,305	(2,695)
CPP Expense	10,120	14,000	8,813	(5,187)
LAPP Expense	50,600	49,000	37,467	(11,533)
RRSP Expense	3,680	8,000	7,569	(431)
Salaries Wages and Benefits	592,000	653,000	485,284	(167,716)
Membership & Registr. Fee	920	920	-	(920)
Contracted and General Services	920	920	-	(920)
Bank Charges	4,800	4,800	5,000	200
Bank Charges and Short-Term Interest	4,800	4,800	5,000	200
Expenses:	597,720	658,720	490,284	(168,436)
NET	(597,720)	(658,720)	(490,284)	168,436



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Health & Safety

B_HS

Description of Service

The Health & Safety Branch consists of the follow sub branches:
Health & Safety

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,565,000	1,697,000	1,888,939	191,939	1,907,828	1,926,906
Contracted and General Services	211,711	161,711	218,738	57,027	218,738	218,738
Materials Goods Supplies and Utilities	2,644	2,644	14,000	11,356	14,090	14,181
Expenses:	1,779,355	1,861,355	2,121,677	260,322	2,140,656	2,159,825
NET	(1,779,355)	(1,861,355)	(2,121,677)	(260,322)	(2,140,656)	(2,159,825)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Health & Safety

B_HS

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,296,000	1,391,000	1,576,913	185,913
Benefit Allocation	69,940	74,860	81,999	7,139
EI Expense	10,760	11,440	11,557	117
CPP Expense	29,590	29,210	30,818	1,608
LAPP Expense	147,950	171,050	156,114	(14,936)
RRSP Expense	10,760	19,440	31,538	12,098
Salaries Wages and Benefits	1,565,000	1,697,000	1,888,939	191,939
Business Travel	2,730	2,730	5,600	2,870
Conference Registration	-	-	7,500	7,500
Training - Mandatory - Fees	1,050	1,050	4,040	2,990
Membership & Registr. Fee	2,576	2,576	2,318	(258)
Mobile Phones	1,440	1,440	2,960	1,520
Subscr. & Public.	5,195	5,195	10,000	4,805
Audit Fees	-	-	5,000	5,000
Other Fees	-	-	12,000	12,000
Consultant Fees	50,000	-	-	-
Prof. Services	147,400	147,400	168,000	20,600
Gen. Serv.-Contracted	1,320	1,320	1,320	-
Contracted and General Services	211,711	161,711	218,738	57,027
Spec. Progr. Supplies	500	500	-	(500)
Protective Apparel	300	300	5,000	4,700
Consumables	1,844	1,844	4,000	2,156
Signs	-	-	5,000	5,000
Materials Goods Supplies and Utilities	2,644	2,644	14,000	11,356
Expenses:	1,779,355	1,861,355	2,121,677	260,322
NET	(1,779,355)	(1,861,355)	(2,121,677)	(260,322)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Health & Safety

Health & Safety

S_HS

Description of Service

Health & Safety consists of the following cost centres:

82110 Health

82111 Safety

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,565,000	1,697,000	1,888,939	191,939	1,907,828	1,926,906
Contracted and General Services	211,711	161,711	218,738	57,027	218,738	218,738
Materials Goods Supplies and Utilities	2,644	2,644	14,000	11,356	14,090	14,181
Expenses:	1,779,355	1,861,355	2,121,677	260,322	2,140,656	2,159,825
NET	(1,779,355)	(1,861,355)	(2,121,677)	(260,322)	(2,140,656)	(2,159,825)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Health & Safety

Health & Safety

S_HS

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,296,000	1,391,000	1,576,913	185,913
Benefit Allocation	69,940	74,860	81,999	7,139
EI Expense	10,760	11,440	11,557	117
CPP Expense	29,590	29,210	30,818	1,608
LAPP Expense	147,950	171,050	156,114	(14,936)
RRSP Expense	10,760	19,440	31,538	12,098
Salaries Wages and Benefits	1,565,000	1,697,000	1,888,939	191,939
Business Travel	2,730	2,730	5,600	2,870
Conference Registration	-	-	7,500	7,500
Training - Mandatory - Fees	1,050	1,050	4,040	2,990
Membership & Registr. Fee	2,576	2,576	2,318	(258)
Mobile Phones	1,440	1,440	2,960	1,520
Subscr. & Public.	5,195	5,195	10,000	4,805
Audit Fees	-	-	5,000	5,000
Other Fees	-	-	12,000	12,000
Consultant Fees	50,000	-	-	-
Prof. Services	147,400	147,400	168,000	20,600
Gen. Serv.-Contracted	1,320	1,320	1,320	-
Contracted and General Services	211,711	161,711	218,738	57,027
Spec. Progr. Supplies	500	500	-	(500)
Protective Apparel	300	300	5,000	4,700
Consumables	1,844	1,844	4,000	2,156
Signs	-	-	5,000	5,000
Materials Goods Supplies and Utilities	2,644	2,644	14,000	11,356
Expenses:	1,779,355	1,861,355	2,121,677	260,322
NET	(1,779,355)	(1,861,355)	(2,121,677)	(260,322)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Health & Safety

HEALTH

82110

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	649,000	649,000	680,312	31,312	687,115	693,986
Contracted and General Services	194,580	144,580	160,593	16,013	160,593	160,593
Materials Goods Supplies and Utilities	500	500	-	(500)	-	-
Expenses:	844,080	794,080	840,905	46,825	847,708	854,579
NET	(844,080)	(794,080)	(840,905)	(46,825)	(847,708)	(854,579)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Health & Safety

HEALTH

82110

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	538,000	538,000	568,734	30,734
Benefit Allocation	28,860	28,860	29,574	714
EI Expense	4,440	4,440	3,907	(533)
CPP Expense	12,210	12,210	10,418	(1,792)
LAPP Expense	61,050	61,050	56,305	(4,745)
RRSP Expense	4,440	4,440	11,375	6,935
Salaries Wages and Benefits	649,000	649,000	680,312	31,312
Business Travel	-	-	1,600	1,600
Training - Mandatory - Fees	450	450	-	(450)
Membership & Registr. Fee	2,250	2,250	1,793	(457)
Mobile Phones	480	480	1,200	720
Consultant Fees	50,000	-	-	-
Prof. Services	141,400	141,400	156,000	14,600
Contracted and General Services	194,580	144,580	160,593	16,013
Spec. Progr. Supplies	500	500	-	(500)
Materials Goods Supplies and Utilities	500	500	-	(500)
Expenses:	844,080	794,080	840,905	46,825
NET	(844,080)	(794,080)	(840,905)	(46,825)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Health & Safety

SAFETY

82111

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	916,000	1,048,000	1,208,627	160,627	1,220,714	1,232,921
Contracted and General Services	17,131	17,131	58,145	41,014	58,145	58,145
Materials Goods Supplies and Utilities	2,144	2,144	14,000	11,856	14,090	14,181
Expenses:	935,275	1,067,275	1,280,772	213,497	1,292,949	1,305,247
NET	(935,275)	(1,067,275)	(1,280,772)	(213,497)	(1,292,949)	(1,305,247)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Health & Safety

SAFETY

82111

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	758,000	853,000	1,008,179	155,179
Benefit Allocation	41,080	46,000	52,425	6,425
EI Expense	6,320	7,000	7,650	650
CPP Expense	17,380	17,000	20,400	3,400
LAPP Expense	86,900	110,000	99,810	(10,190)
RRSP Expense	6,320	15,000	20,164	5,164
Salaries Wages and Benefits	916,000	1,048,000	1,208,627	160,627
Business Travel	2,730	2,730	4,000	1,270
Conference Registration	-	-	7,500	7,500
Training - Mandatory - Fees	600	600	4,040	3,440
Membership & Registr. Fee	326	326	525	199
Mobile Phones	960	960	1,760	800
Subscr. & Public.	5,195	5,195	10,000	4,805
Audit Fees	-	-	5,000	5,000
Other Fees	-	-	12,000	12,000
Prof. Services	6,000	6,000	12,000	6,000
Gen. Serv.-Contracted	1,320	1,320	1,320	-
Contracted and General Services	17,131	17,131	58,145	41,014
Protective Apparel	300	300	5,000	4,700
Consumables	1,844	1,844	4,000	2,156
Signs	-	-	5,000	5,000
Materials Goods Supplies and Utilities	2,144	2,144	14,000	11,856
Expenses:	935,275	1,067,275	1,280,772	213,497
NET	(935,275)	(1,067,275)	(1,280,772)	(213,497)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Labour Relations

B_LR

Description of Service

The Labour Relations Branch consists of the following sub branches:
Labour Relations

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253	1,492,025	1,506,945
Contracted and General Services	162,740	156,640	195,324	38,684	195,324	195,324
Materials Goods Supplies and Utilities	996	996	4,000	3,004	4,040	4,080
Expenses:	1,613,736	1,607,636	1,676,577	68,941	1,691,389	1,706,350
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)	(1,691,389)	(1,706,350)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources

Labour Relations

B_LR

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,200,000	1,200,000	1,231,988	31,988
Benefit Allocation	65,000	65,000	64,063	(937)
EI Expense	10,000	10,000	9,435	(565)
CPP Expense	27,500	27,500	25,160	(2,340)
LAPP Expense	137,500	137,500	121,967	(15,533)
RRSP Expense	10,000	10,000	24,640	14,640
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253
Business Travel	2,880	2,880	3,880	1,000
Conference Registration	-	-	13,000	13,000
Training - Beneficial - Fees	1,500	1,500	20,000	18,500
Membership & Registr. Fee	840	840	1,764	924
Mobile Phones	1,920	1,920	1,680	(240)
Printing And Binding	5,000	5,000	5,000	-
Subscr. & Public.	6,600	500	-	(500)
Prof. Services	142,500	142,500	150,000	7,500
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	162,740	156,640	195,324	38,684
Food Cost	996	996	4,000	3,004
Materials Goods Supplies and Utilities	996	996	4,000	3,004
Expenses:	1,613,736	1,607,636	1,676,577	68,941
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Labour Relations

Labour Relations

S_LR

Description of Service

Labour Relations consists of the following cost centres:

82130 Labour Relations

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253	1,492,025	1,506,945
Contracted and General Services	162,740	156,640	195,324	38,684	195,324	195,324
Materials Goods Supplies and Utilities	996	996	4,000	3,004	4,040	4,080
Expenses:	1,613,736	1,607,636	1,676,577	68,941	1,691,389	1,706,350
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)	(1,691,389)	(1,706,350)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Labour Relations

Labour Relations

S_LR

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,200,000	1,200,000	1,231,988	31,988
Benefit Allocation	65,000	65,000	64,063	(937)
EI Expense	10,000	10,000	9,435	(565)
CPP Expense	27,500	27,500	25,160	(2,340)
LAPP Expense	137,500	137,500	121,967	(15,533)
RRSP Expense	10,000	10,000	24,640	14,640
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253
Business Travel	2,880	2,880	3,880	1,000
Conference Registration	-	-	13,000	13,000
Training - Beneficial - Fees	1,500	1,500	20,000	18,500
Membership & Registr. Fee	840	840	1,764	924
Mobile Phones	1,920	1,920	1,680	(240)
Printing And Binding	5,000	5,000	5,000	-
Subscr. & Public.	6,600	500	-	(500)
Prof. Services	142,500	142,500	150,000	7,500
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	162,740	156,640	195,324	38,684
Food Cost	996	996	4,000	3,004
Materials Goods Supplies and Utilities	996	996	4,000	3,004
Expenses:	1,613,736	1,607,636	1,676,577	68,941
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Labour Relations

EMPLOYEE RELATIONS

82130

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253	1,492,025	1,506,945
Contracted and General Services	162,740	156,640	195,324	38,684	195,324	195,324
Materials Goods Supplies and Utilities	996	996	4,000	3,004	4,040	4,080
Expenses:	1,613,736	1,607,636	1,676,577	68,941	1,691,389	1,706,350
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)	(1,691,389)	(1,706,350)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Labour Relations

EMPLOYEE RELATIONS

82130

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,200,000	1,200,000	1,231,988	31,988
Benefit Allocation	65,000	65,000	64,063	(937)
EI Expense	10,000	10,000	9,435	(565)
CPP Expense	27,500	27,500	25,160	(2,340)
LAPP Expense	137,500	137,500	121,967	(15,533)
RRSP Expense	10,000	10,000	24,640	14,640
Salaries Wages and Benefits	1,450,000	1,450,000	1,477,253	27,253
Business Travel	2,880	2,880	3,880	1,000
Conference Registration	-	-	13,000	13,000
Training - Beneficial - Fees	1,500	1,500	20,000	18,500
Membership & Registr. Fee	840	840	1,764	924
Mobile Phones	1,920	1,920	1,680	(240)
Printing And Binding	5,000	5,000	5,000	-
Subscr. & Public.	6,600	500	-	(500)
Prof. Services	142,500	142,500	150,000	7,500
Room Rental	1,500	1,500	-	(1,500)
Contracted and General Services	162,740	156,640	195,324	38,684
Food Cost	996	996	4,000	3,004
Materials Goods Supplies and Utilities	996	996	4,000	3,004
Expenses:	1,613,736	1,607,636	1,676,577	68,941
NET	(1,613,736)	(1,607,636)	(1,676,577)	(68,941)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Recruitment & Employee Development

B_RED

Description of Service

The Recruitment & Employee Development Branch consists of the following sub branches:

Recruitment & Employee Development

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,921,000	2,615,000	2,620,823	5,823	2,646,731	2,672,899
Contracted and General Services	816,402	847,352	1,006,660	159,308	1,006,660	1,006,660
Materials Goods Supplies and Utilities	27,910	27,910	29,500	1,590	29,795	30,093
Expenses:	3,765,312	3,490,262	3,656,983	166,721	3,683,186	3,709,652
NET	(3,765,312)	(3,490,262)	(3,656,983)	(166,721)	(3,683,186)	(3,709,652)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Recruitment & Employee Development

B_RED

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	2,167,000	1,875,000	2,064,446	189,446
CUPE Reg. Wages	208,000	214,000	92,938	(121,062)
CUPE OT Wages	50,000	50,000	-	(50,000)
Benefit Allocation	128,960	135,000	112,184	(22,816)
EI Expense	19,840	20,000	18,105	(1,895)
CPP Expense	54,560	50,000	48,280	(1,720)
LAPP Expense	272,800	235,000	213,581	(21,419)
RRSP Expense	19,840	36,000	41,289	5,289
Employee Relocation Costs	-	-	30,000	30,000
Salaries Wages and Benefits	2,921,000	2,615,000	2,620,823	5,823
Business Travel	1,300	1,300	3,500	2,200
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	75,000	-
Train. Supplies & Serv	13,965	13,965	-	(13,965)
Training - Mandatory - Fees	1,000	4,400	23,000	18,600
Training - Mandatory - Other	-	27,550	-	(27,550)
Training - Beneficial - Fees	1,500	1,500	22,000	20,500
Membership & Registr. Fee	1,500	1,500	500	(1,000)
Mobile Phones	480	480	960	480
Printing And Binding	2,000	2,000	2,500	500
Subscr. & Public.	1,325	1,325	1,500	175
Consultant Fees	15,000	15,000	105,000	90,000
Prof. Services	174,000	174,000	-	(174,000)
Other Profess. Services	-	-	89,000	89,000
Gen. Serv.-Contracted	214,332	214,332	363,700	149,368
Equipment Rental & Lease	15,000	15,000	20,000	5,000
Contracted and General Services	816,402	847,352	1,006,660	159,308
Stationary & Office Supplies	-	-	5,000	5,000
Clothing And Shoes	760	760	-	(760)
Food Cost	3,000	3,000	4,000	1,000



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Recruitment & Employee Development

B_RED

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Consumables	1,000	1,000	-	(1,000)
Sand And Gravel	10,400	10,400	-	(10,400)
Signs	1,000	1,000	-	(1,000)
Train/Material & Manuals	-	-	15,500	15,500
Equipment & Furnishing	6,750	6,750	5,000	(1,750)
Field Equipment	5,000	5,000	-	(5,000)
Materials Goods Supplies and Utilities	27,910	27,910	29,500	1,590
Expenses:	3,765,312	3,490,262	3,656,983	166,721
NET	(3,765,312)	(3,490,262)	(3,656,983)	(166,721)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Recruitment & Employee Development

Recruitment & Employee Development

S_RED

Description of Service

Recruitment & Employee Development consists of the following cost centres:

82120 Recruitment

82154 Fleet - Tech & Equipment Training

82204 Learning

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,921,000	2,615,000	2,620,823	5,823	2,646,731	2,672,899
Contracted and General Services	816,402	847,352	1,006,660	159,308	1,006,660	1,006,660
Materials Goods Supplies and Utilities	27,910	27,910	29,500	1,590	29,795	30,093
Expenses:	3,765,312	3,490,262	3,656,983	166,721	3,683,186	3,709,652
NET	(3,765,312)	(3,490,262)	(3,656,983)	(166,721)	(3,683,186)	(3,709,652)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Recruitment & Employee Development

Recruitment & Employee Development

S_RED

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	2,167,000	1,875,000	2,064,446	189,446
CUPE Reg. Wages	208,000	214,000	92,938	(121,062)
CUPE OT Wages	50,000	50,000	-	(50,000)
Benefit Allocation	128,960	135,000	112,184	(22,816)
EI Expense	19,840	20,000	18,105	(1,895)
CPP Expense	54,560	50,000	48,280	(1,720)
LAPP Expense	272,800	235,000	213,581	(21,419)
RRSP Expense	19,840	36,000	41,289	5,289
Employee Relocation Costs	-	-	30,000	30,000
Salaries Wages and Benefits	2,921,000	2,615,000	2,620,823	5,823
Business Travel	1,300	1,300	3,500	2,200
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	75,000	-
Train. Supplies & Serv	13,965	13,965	-	(13,965)
Training - Mandatory - Fees	1,000	4,400	23,000	18,600
Training - Mandatory - Other	-	27,550	-	(27,550)
Training - Beneficial - Fees	1,500	1,500	22,000	20,500
Membership & Registr. Fee	1,500	1,500	500	(1,000)
Mobile Phones	480	480	960	480
Printing And Binding	2,000	2,000	2,500	500
Subscr. & Public.	1,325	1,325	1,500	175
Consultant Fees	15,000	15,000	105,000	90,000
Prof. Services	174,000	174,000	-	(174,000)
Other Profess. Services	-	-	89,000	89,000
Gen. Serv.-Contracted	214,332	214,332	363,700	149,368
Equipment Rental & Lease	15,000	15,000	20,000	5,000
Contracted and General Services	816,402	847,352	1,006,660	159,308
Stationary & Office Supplies	-	-	5,000	5,000
Clothing And Shoes	760	760	-	(760)
Food Cost	3,000	3,000	4,000	1,000



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Recruitment & Employee Development

Recruitment & Employee Development

S_RED

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Consumables	1,000	1,000	-	(1,000)
Sand And Gravel	10,400	10,400	-	(10,400)
Signs	1,000	1,000	-	(1,000)
Train/Material & Manuals	-	-	15,500	15,500
Equipment & Furnishing	6,750	6,750	5,000	(1,750)
Field Equipment	5,000	5,000	-	(5,000)
Materials Goods Supplies and Utilities	27,910	27,910	29,500	1,590
Expenses:	3,765,312	3,490,262	3,656,983	166,721
NET	(3,765,312)	(3,490,262)	(3,656,983)	(166,721)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

RECRUITMENT

82120

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,078,000	739,000	988,951	249,951	998,540	1,008,226
Contracted and General Services	591,557	591,557	495,980	(95,577)	495,980	495,980
Expenses:	1,669,557	1,330,557	1,484,931	154,374	1,494,520	1,504,206
NET	(1,669,557)	(1,330,557)	(1,484,931)	(154,374)	(1,494,520)	(1,504,206)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

RECRUITMENT

82120

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	889,000	597,000	796,304	199,304
Benefit Allocation	49,140	44,000	41,408	(2,592)
EI Expense	7,560	7,000	7,222	222
CPP Expense	20,790	16,000	19,258	3,258
LAPP Expense	103,950	67,000	78,834	11,834
RRSP Expense	7,560	8,000	15,926	7,926
Employee Relocation Costs	-	-	30,000	30,000
Salaries Wages and Benefits	1,078,000	739,000	988,951	249,951
Business Travel	-	-	1,500	1,500
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	75,000	-
Training - Beneficial - Fees	-	-	10,000	10,000
Mobile Phones	240	240	480	240
Subscr. & Public.	1,325	1,325	-	(1,325)
Prof. Services	174,000	174,000	-	(174,000)
Other Profess. Services	-	-	89,000	89,000
Gen. Serv.-Contracted	40,992	40,992	20,000	(20,992)
Contracted and General Services	591,557	591,557	495,980	(95,577)
Expenses:	1,669,557	1,330,557	1,484,931	154,374
NET	(1,669,557)	(1,330,557)	(1,484,931)	(154,374)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

FLEET - TECH AND EQUIPMENT TRAINING

82154

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	694,800	696,600	685,106	(11,494)	691,957	698,876
Contracted and General Services	16,000	16,000	70,240	54,240	70,240	70,240
Materials Goods Supplies and Utilities	24,910	24,910	19,500	(5,410)	19,695	19,892
Expenses:	735,710	737,510	774,846	37,336	781,892	789,008
NET	(735,710)	(737,510)	(774,846)	(37,336)	(781,892)	(789,008)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

FLEET - TECH AND EQUIPMENT TRAINING

82154

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	443,600	443,600	479,880	36,280
CUPE Reg. Wages	92,000	95,000	92,938	(2,062)
CUPE OT Wages	50,000	50,000	-	(50,000)
Benefit Allocation	26,000	34,000	29,787	(4,213)
EI Expense	4,000	5,000	4,417	(583)
CPP Expense	10,400	13,000	11,778	(1,222)
LAPP Expense	61,000	46,000	56,709	10,709
RRSP Expense	7,800	10,000	9,598	(402)
Salaries Wages and Benefits	694,800	696,600	685,106	(11,494)
Training - Mandatory - Fees	1,000	1,000	12,000	11,000
Membership & Registr. Fee	-	-	500	500
Mobile Phones	-	-	240	240
Printing And Binding	-	-	2,500	2,500
Gen. Serv.-Contracted	-	-	35,000	35,000
Equipment Rental & Lease	15,000	15,000	20,000	5,000
Contracted and General Services	16,000	16,000	70,240	54,240
Clothing And Shoes	760	760	-	(760)
Food Cost	-	-	1,000	1,000
Consumables	1,000	1,000	-	(1,000)
Sand And Gravel	10,400	10,400	-	(10,400)
Signs	1,000	1,000	-	(1,000)
Train/Material & Manuals	-	-	13,500	13,500
Equipment & Furnishing	6,750	6,750	5,000	(1,750)
Field Equipment	5,000	5,000	-	(5,000)
Materials Goods Supplies and Utilities	24,910	24,910	19,500	(5,410)
Expenses:	735,710	737,510	774,846	37,336
NET	(735,710)	(737,510)	(774,846)	(37,336)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

LEARNING

82204

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,148,200	1,179,400	946,767	(232,633)	956,234	965,797
Contracted and General Services	208,845	239,795	440,440	200,645	440,440	440,440
Materials Goods Supplies and Utilities	3,000	3,000	10,000	7,000	10,100	10,201
Expenses:	1,360,045	1,422,195	1,397,207	(24,988)	1,406,774	1,416,438
NET	(1,360,045)	(1,422,195)	(1,397,207)	24,988	(1,406,774)	(1,416,438)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Recruitment & Employee Development

LEARNING

82204

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	834,400	834,400	788,262	(46,138)
CUPE Reg. Wages	116,000	119,000	-	(119,000)
Benefit Allocation	53,820	57,000	40,990	(16,010)
EI Expense	8,280	8,000	6,467	(1,533)
CPP Expense	23,370	21,000	17,245	(3,755)
LAPP Expense	107,850	122,000	78,038	(43,962)
RRSP Expense	4,480	18,000	15,765	(2,235)
Salaries Wages and Benefits	1,148,200	1,179,400	946,767	(232,633)
Business Travel	1,300	1,300	2,000	700
Train. Supplies & Serv	13,965	13,965	-	(13,965)
Training - Mandatory - Fees	-	3,400	11,000	7,600
Training - Mandatory - Other	-	27,550	-	(27,550)
Training - Beneficial - Fees	1,500	1,500	12,000	10,500
Membership & Registr. Fee	1,500	1,500	-	(1,500)
Mobile Phones	240	240	240	-
Printing And Binding	2,000	2,000	-	(2,000)
Subscr. & Public.	-	-	1,500	1,500
Consultant Fees	15,000	15,000	105,000	90,000
Gen. Serv.-Contracted	173,340	173,340	308,700	135,360
Contracted and General Services	208,845	239,795	440,440	200,645
Stationary & Office Supplies	-	-	5,000	5,000
Food Cost	3,000	3,000	3,000	-
Train/Material & Manuals	-	-	2,000	2,000
Materials Goods Supplies and Utilities	3,000	3,000	10,000	7,000
Expenses:	1,360,045	1,422,195	1,397,207	(24,988)
NET	(1,360,045)	(1,422,195)	(1,397,207)	24,988



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Shared Services - HR

B_HRSHARE

Description of Service

The Shared Service - HR Branch consists of the following sub branches:
Shared Services - HR

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	224,000	334,931	110,931	338,280	341,663
Expenses:	-	224,000	334,931	110,931	338,280	341,663
NET	-	(224,000)	(334,931)	(110,931)	(338,280)	(341,663)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Shared Services - HR

B_HRSHARE

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	224,000	279,314	55,314
Benefit Allocation	-	-	14,524	14,524
EI Expense	-	-	2,142	2,142
CPP Expense	-	-	5,712	5,712
LAPP Expense	-	-	27,652	27,652
RRSP Expense	-	-	5,586	5,586
Salaries Wages and Benefits	-	224,000	334,931	110,931
Expenses:	-	224,000	334,931	110,931
NET	-	(224,000)	(334,931)	(110,931)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Shared Services - HR

Shared Services - HR

S_HRSHARE

Description of Service

Shared Services - HR consists of the following cost centres:

82102 Shared Services - Human Resources

82103 Shared Services - Safety

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	224,000	334,931	110,931	338,280	341,663
Expenses:	-	224,000	334,931	110,931	338,280	341,663
NET	-	(224,000)	(334,931)	(110,931)	(338,280)	(341,663)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Human Resources / Shared Services - HR

Shared Services - HR

S_HRSHARE

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	224,000	279,314	55,314
Benefit Allocation	-	-	14,524	14,524
EI Expense	-	-	2,142	2,142
CPP Expense	-	-	5,712	5,712
LAPP Expense	-	-	27,652	27,652
RRSP Expense	-	-	5,586	5,586
Salaries Wages and Benefits	-	224,000	334,931	110,931
Expenses:	-	224,000	334,931	110,931
NET	-	(224,000)	(334,931)	(110,931)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Shared Services - HR

SHARED SERVICES - HUMAN RESOURCES

82102

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	178,000	334,931	156,931	338,280	341,663
Expenses:	-	178,000	334,931	156,931	338,280	341,663
NET	-	(178,000)	(334,931)	(156,931)	(338,280)	(341,663)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Human Resources

Shared Services - HR

SHARED SERVICES - HUMAN RESOURCES

82102

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	178,000	279,314	101,314
Benefit Allocation	-	-	14,524	14,524
EI Expense	-	-	2,142	2,142
CPP Expense	-	-	5,712	5,712
LAPP Expense	-	-	27,652	27,652
RRSP Expense	-	-	5,586	5,586
Salaries Wages and Benefits	-	178,000	334,931	156,931
Expenses:	-	178,000	334,931	156,931
NET	-	(178,000)	(334,931)	(156,931)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Human Resources

Shared Services - HR

SHARED SERVICES - SAFETY

82103

Description of Service

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

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	46,000	-	(46,000)	-	-
Expenses:	-	46,000	-	(46,000)	-	-
NET	-	(46,000)	-	46,000	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Human Resources

Shared Services - HR

SHARED SERVICES - SAFETY

82103

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	46,000	-	(46,000)
Salaries Wages and Benefits	-	46,000	-	(46,000)
Expenses:	-	46,000	-	(46,000)
NET	-	(46,000)	-	46,000