



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Legal Services**

D\_LEGSERV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Legal Services</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)
<b>Corporate Governance</b>	(716,787)	(717,617)	(753,352)	(35,734)	(768,479)	(783,908)
<b>Legal Services</b>	(3,134,610)	(6,186,940)	(3,868,980)	2,317,960	(3,946,420)	(4,025,408)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Legal Services  
**Legal Services**

B\_LEGAL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Legal</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)
<b>Legal Services</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Legal Services

**Legal**

S\_LEGAL

### Description of Service

The Legal Services branch is responsible for all legal support and services required by the CAO and all the departments of RMWB. Legal consists of the following cost centres:

82400 Legal Services

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	935,698	1,015,198	1,113,709	98,511	1,135,983	1,158,703
Contracted and General Services	1,477,225	4,449,225	1,994,520	(2,454,705)	2,034,410	2,075,099
Purchases from Other Governments	2,000	2,000	3,600	1,600	3,672	3,745
Materials Goods Supplies and Utilities	2,900	2,900	3,800	900	3,876	3,954
<b>Expenses:</b>	2,417,823	5,469,323	3,115,629	(2,353,694)	3,177,941	3,241,500
<b>NET</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

**Legal Services**

**Legal**

S\_LEGAL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	774,443	844,943	924,676	79,734
Exempt OT Salary	12,000	12,000	10,000	(2,000)
Benefit Allocation	37,908	37,908	40,197	2,289
El Expense	6,460	6,460	9,261	2,801
CPP Expense	17,227	17,227	23,148	5,922
LAPP Expense	72,172	76,172	84,222	8,051
RRSP Expense	15,489	20,489	22,204	1,715
<b>Salaries Wages and Benefits</b>	<b>935,698</b>	<b>1,015,198</b>	<b>1,113,709</b>	<b>98,511</b>
Business Travel	8,000	8,000	8,000	-
Conference Travel	4,270	4,270	5,250	980
Employee Relations	350	350	500	150
Conference Registration	1,730	1,730	1,450	(280)
Training - Mandatory - Fees	2,975	2,975	11,200	8,225
Training - Mandatory - Other	5,800	5,800	-	(5,800)
Training - Beneficial - Fees	10,550	10,550	-	(10,550)
Training - Beneficial - Other	6,400	6,400	-	(6,400)
Membership & Registr. Fee	12,850	12,850	19,700	6,850
Freight Charges	-	-	1,500	1,500
Postage	1,500	1,500	200	(1,300)
Mobile Phones	1,000	1,000	1,920	920
Subscr. & Public.	16,800	16,800	15,800	(1,000)
Legal Fees	1,400,000	1,477,000	1,925,000	448,000
Prof. Services	-	2,900,000	-	(2,900,000)
Room Rental	5,000	-	4,000	4,000
<b>Contracted and General Services</b>	<b>1,477,225</b>	<b>4,449,225</b>	<b>1,994,520</b>	<b>(2,454,705)</b>
Title Searches	2,000	2,000	3,600	1,600
<b>Purchases from Other Governments</b>	<b>2,000</b>	<b>2,000</b>	<b>3,600</b>	<b>1,600</b>
Stationary & Office Supplies	2,400	2,400	2,400	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Corporate Summary

Legal Services

Legal

S\_LEGAL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	500	500	800	300
Consumables	-	-	600	600
<b>Materials Goods Supplies and Utilities</b>	2,900	2,900	3,800	900
<b>Expenses:</b>	2,417,823	5,469,323	3,115,629	(2,353,694)
<b>NET</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
Legal Services  
Legal

S\_LEGAL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES		774,443	844,943	924,676	
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES					
		-	<b>774,443</b>	<b>844,943</b>	<b>924,676</b>	<b>79,734</b>
511200 - Exempt OT Salary	82400 - LEGAL SERVICES		12,000	12,000	10,000	
511200 - Exempt OT Salary	82400 - LEGAL SERVICES					
		-	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>(2,000)</b>
513000 - Benefit Allocation	82400 - LEGAL SERVICES		37,908	37,908	40,197	
513000 - Benefit Allocation	82400 - LEGAL SERVICES					
		-	<b>37,908</b>	<b>37,908</b>	<b>40,197</b>	<b>2,289</b>
513010 - EI Expense	82400 - LEGAL SERVICES		6,460	6,460	9,261	
513010 - EI Expense	82400 - LEGAL SERVICES					
		-	<b>6,460</b>	<b>6,460</b>	<b>9,261</b>	<b>2,801</b>
513020 - CPP Expense	82400 - LEGAL SERVICES		17,227	17,227	23,148	
513020 - CPP Expense	82400 - LEGAL SERVICES					
		-	<b>17,227</b>	<b>17,227</b>	<b>23,148</b>	<b>5,922</b>
513030 - LAPP Expense	82400 - LEGAL SERVICES		72,172	76,172	84,222	
513030 - LAPP Expense	82400 - LEGAL SERVICES					
		-	<b>72,172</b>	<b>76,172</b>	<b>84,222</b>	<b>8,051</b>
513040 - RRSP Expense	82400 - LEGAL SERVICES		15,489	20,489	22,204	
513040 - RRSP Expense	82400 - LEGAL SERVICES					
		-	<b>15,489</b>	<b>20,489</b>	<b>22,204</b>	<b>1,715</b>
521100 - Business Travel	82400 - LEGAL SERVICES		8,000	8,000	8,000	
521100 - Business Travel	82400 - LEGAL SERVICES	Hearings and court cases in Edmonton/Calgary - 10 trips @ \$800/trip				
		-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
521110 - Conference Travel	82400 - LEGAL SERVICES		4,270	4,270	2,650	
521110 - Conference Travel	82400 - LEGAL SERVICES				2,600	
521110 - Conference Travel	82400 - LEGAL SERVICES					
		-	<b>4,270</b>	<b>4,270</b>	<b>5,250</b>	<b>980</b>
521160 - Employee Relations	82400 - LEGAL SERVICES		350	350	500	
521160 - Employee Relations	82400 - LEGAL SERVICES	10 staff @ \$50/person				
		-	<b>350</b>	<b>350</b>	<b>500</b>	<b>150</b>
521300 - Conference Registration	82400 - LEGAL SERVICES		1,730	1,730	500	
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Municipal Legal Advisors Conference			950	
521300 - Conference Registration	82400 - LEGAL SERVICES	2020 CCCA (Canadian Corporate Counsel Association) National Conference				
		-	<b>1,730</b>	<b>1,730</b>	<b>1,450</b>	<b>(280)</b>
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES		2,975	2,975	11,200	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	LESA (Legal Education Society of Alberta) training workshops and seminars for various staff				
		-	<b>2,975</b>	<b>2,975</b>	<b>11,200</b>	<b>8,225</b>
521372 - Training - Mandatory - Other	82400 - LEGAL SERVICES		5,800	5,800	-	
		-	<b>5,800</b>	<b>5,800</b>	<b>-</b>	<b>(5,800)</b>
521373 - Training - Beneficial - Fees	82400 - LEGAL SERVICES		10,550	10,550	-	
		-	<b>10,550</b>	<b>10,550</b>	<b>-</b>	<b>(10,550)</b>
521374 - Training - Beneficial - Other	82400 - LEGAL SERVICES		6,400	6,400	-	
		-	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>(6,400)</b>
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES		12,850	12,850	300	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Association of Assessing Officers			550	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Municipal Lawyers' Association			15,600	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Law Society of Alberta			250	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice			3,000	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Bar Association				
		-	<b>12,850</b>	<b>12,850</b>	<b>19,700</b>	<b>6,850</b>
521500 - Freight Charges	82400 - LEGAL SERVICES	Courier services for legal documents			1,500	
		-	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
521600 - Postage	82400 - LEGAL SERVICES		1,500	1,500	200	
521600 - Postage	82400 - LEGAL SERVICES	Miscellaneous postage				
		-	<b>1,500</b>	<b>1,500</b>	<b>200</b>	<b>(1,300)</b>

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	82400 - LEGAL SERVICES		1,000	1,000	1,920	
521730 - Mobile Phones	82400 - LEGAL SERVICES	6 phones @ \$20/month, 1 iPad @\$40/month				
			<b>1,000</b>	<b>1,000</b>	<b>1,920</b>	<b>920</b>
522300 - Subscr. & Public.	82400 - LEGAL SERVICES		16,800	16,800		
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Westlaw			5,700	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Rogers on Municipal Law (Carswell)			7,000	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Weekly Law Digest			1,350	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Misc. legal publications			1,000	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Legislation updates			750	
			<b>16,800</b>	<b>16,800</b>	<b>15,800</b>	<b>(1,000)</b>
523200 - Legal Fees	82400 - LEGAL SERVICES		1,400,000	1,477,000		
523200 - Legal Fees	82400 - LEGAL SERVICES	External legal counsel - litigation, opinions, investigations			1,550,000	
523200 - Legal Fees	82400 - LEGAL SERVICES	HR Admin Legal Fees			375,000	
			<b>1,400,000</b>	<b>1,477,000</b>	<b>1,925,000</b>	<b>448,000</b>
524000 - Prof. Services	82400 - LEGAL SERVICES			2,900,000		
			<b>-</b>	<b>2,900,000</b>	<b>-</b>	<b>(2,900,000)</b>
526600 - Room Rental	82400 - LEGAL SERVICES		5,000			
526600 - Room Rental	82400 - LEGAL SERVICES	Room rental - meetings with external legal counsel/stakeholders - 5 @ \$800/each			4,000	
			<b>5,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>
534510 - Title Searches	82400 - LEGAL SERVICES		2,000	2,000		
534510 - Title Searches	82400 - LEGAL SERVICES	Lien and Title Searches			3,600	
			<b>2,000</b>	<b>2,000</b>	<b>3,600</b>	<b>1,600</b>
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES		2,400	2,400		
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES	Office Supplies and other stationery			2,400	
			<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
551410 - Food Cost	82400 - LEGAL SERVICES		500	500		
551410 - Food Cost	82400 - LEGAL SERVICES	Quarterly meetings @ \$200			800	
			<b>500</b>	<b>500</b>	<b>800</b>	<b>300</b>
552400 - Consumables	82400 - LEGAL SERVICES				600	
		Consumable supplies (kleenex, batteries, etc.) @ \$50/month				
			<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services

Legal Services / Legal

**LEGAL SERVICES**

82400

### Description of Service

Legal Services is responsible for the provision of legal advice and support to all operating departments of the Municipality, identifying legal risks and measures to mitigate those risks. Legal Services also manages civil litigation involving the RMWB and the prosecution of municipal bylaw offences in Court.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	935,698	1,015,198	1,113,709	98,511	1,135,983	1,158,703
Contracted and General Services	1,477,225	4,449,225	1,994,520	(2,454,705)	2,034,410	2,075,099
Purchases from Other Governments	2,000	2,000	3,600	1,600	3,672	3,745
Materials Goods Supplies and Utilities	2,900	2,900	3,800	900	3,876	3,954
<b>Expenses:</b>	2,417,823	5,469,323	3,115,629	(2,353,694)	3,177,941	3,241,500
<b>NET</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694	(3,177,941)	(3,241,500)





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services  
 Legal Services / Legal  
**LEGAL SERVICES**

82400

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	774,443	844,943	924,676	79,734
Exempt OT Salary	12,000	12,000	10,000	(2,000)
Benefit Allocation	37,908	37,908	40,197	2,289
El Expense	6,460	6,460	9,261	2,801
CPP Expense	17,227	17,227	23,148	5,922
LAPP Expense	72,172	76,172	84,222	8,051
RRSP Expense	15,489	20,489	22,204	1,715
<b>Salaries Wages and Benefits</b>	<b>935,698</b>	<b>1,015,198</b>	<b>1,113,709</b>	<b>98,511</b>
Business Travel	8,000	8,000	8,000	-
Conference Travel	4,270	4,270	5,250	980
Employee Relations	350	350	500	150
Conference Registration	1,730	1,730	1,450	(280)
Training - Mandatory - Fees	2,975	2,975	11,200	8,225
Training - Mandatory - Other	5,800	5,800	-	(5,800)
Training - Beneficial - Fees	10,550	10,550	-	(10,550)
Training - Beneficial - Other	6,400	6,400	-	(6,400)
Membership & Registr. Fee	12,850	12,850	19,700	6,850
Freight Charges	-	-	1,500	1,500
Postage	1,500	1,500	200	(1,300)
Mobile Phones	1,000	1,000	1,920	920
Subscr. & Public.	16,800	16,800	15,800	(1,000)
Legal Fees	1,400,000	1,477,000	1,925,000	448,000
Prof. Services	-	2,900,000	-	(2,900,000)
Room Rental	5,000	-	4,000	4,000
<b>Contracted and General Services</b>	<b>1,477,225</b>	<b>4,449,225</b>	<b>1,994,520</b>	<b>(2,454,705)</b>
Title Searches	2,000	2,000	3,600	1,600
<b>Purchases from Other Governments</b>	<b>2,000</b>	<b>2,000</b>	<b>3,600</b>	<b>1,600</b>
Stationary & Office Supplies	2,400	2,400	2,400	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Legal Services

Legal Services / Legal

**LEGAL SERVICES**

82400

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	500	500	800	300
Consumables	-	-	600	600
<b>Materials Goods Supplies and Utilities</b>	2,900	2,900	3,800	900
<b>Expenses:</b>	2,417,823	5,469,323	3,115,629	(2,353,694)
<b>NET</b>	(2,417,823)	(5,469,323)	(3,115,629)	2,353,694



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services  
 Legal Services / Legal  
**LEGAL SERVICES** 82400

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES		774,443	844,943	924,676	
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES					
		-	<b>774,443</b>	<b>844,943</b>	<b>924,676</b>	<b>79,734</b>
511200 - Exempt OT Salary	82400 - LEGAL SERVICES		12,000	12,000	10,000	
511200 - Exempt OT Salary	82400 - LEGAL SERVICES					
		-	<b>12,000</b>	<b>12,000</b>	<b>10,000</b>	<b>(2,000)</b>
513000 - Benefit Allocation	82400 - LEGAL SERVICES		37,908	37,908	40,197	
513000 - Benefit Allocation	82400 - LEGAL SERVICES					
		-	<b>37,908</b>	<b>37,908</b>	<b>40,197</b>	<b>2,289</b>
513010 - EI Expense	82400 - LEGAL SERVICES		6,460	6,460	9,261	
513010 - EI Expense	82400 - LEGAL SERVICES					
		-	<b>6,460</b>	<b>6,460</b>	<b>9,261</b>	<b>2,801</b>
513020 - CPP Expense	82400 - LEGAL SERVICES		17,227	17,227	23,148	
513020 - CPP Expense	82400 - LEGAL SERVICES					
		-	<b>17,227</b>	<b>17,227</b>	<b>23,148</b>	<b>5,922</b>
513030 - LAPP Expense	82400 - LEGAL SERVICES		72,172	76,172	84,222	
513030 - LAPP Expense	82400 - LEGAL SERVICES					
		-	<b>72,172</b>	<b>76,172</b>	<b>84,222</b>	<b>8,051</b>
513040 - RRSP Expense	82400 - LEGAL SERVICES		15,489	20,489	22,204	
513040 - RRSP Expense	82400 - LEGAL SERVICES					
		-	<b>15,489</b>	<b>20,489</b>	<b>22,204</b>	<b>1,715</b>
521100 - Business Travel	82400 - LEGAL SERVICES		8,000	8,000	8,000	
521100 - Business Travel	82400 - LEGAL SERVICES	Hearings and court cases in Edmonton/Calgary - 10 trips @ \$800/trip				
		-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
521110 - Conference Travel	82400 - LEGAL SERVICES		4,270	4,270	2,650	
521110 - Conference Travel	82400 - LEGAL SERVICES					
521110 - Conference Travel	82400 - LEGAL SERVICES				2,600	
		-	<b>4,270</b>	<b>4,270</b>	<b>5,250</b>	<b>980</b>
521160 - Employee Relations	82400 - LEGAL SERVICES		350	350	500	
521160 - Employee Relations	82400 - LEGAL SERVICES	10 staff @ \$50/person				
		-	<b>350</b>	<b>350</b>	<b>500</b>	<b>150</b>
521300 - Conference Registration	82400 - LEGAL SERVICES		1,730	1,730	500	
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Municipal Legal Advisors Conference				
521300 - Conference Registration	82400 - LEGAL SERVICES	2020 CCCA (Canadian Corporate Counsel Association) National Conference			950	
		-	<b>1,730</b>	<b>1,730</b>	<b>1,450</b>	<b>(280)</b>
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES		2,975	2,975	11,200	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	LESA (Legal Education Society of Alberta) training workshops and seminars for various staff				
		-	<b>2,975</b>	<b>2,975</b>	<b>11,200</b>	<b>8,225</b>
521372 - Training - Mandatory - Other	82400 - LEGAL SERVICES		5,800	5,800	-	
		-	<b>5,800</b>	<b>5,800</b>	<b>-</b>	<b>(5,800)</b>
521373 - Training - Beneficial - Fees	82400 - LEGAL SERVICES		10,550	10,550	-	
		-	<b>10,550</b>	<b>10,550</b>	<b>-</b>	<b>(10,550)</b>
521374 - Training - Beneficial - Other	82400 - LEGAL SERVICES		6,400	6,400	-	
		-	<b>6,400</b>	<b>6,400</b>	<b>-</b>	<b>(6,400)</b>
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES		12,850	12,850	300	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Association of Assessing Officers				
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Municipal Lawyers' Association			550	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Law Society of Alberta			15,600	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice			250	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Bar Association			3,000	
		-	<b>12,850</b>	<b>12,850</b>	<b>19,700</b>	<b>6,850</b>
521500 - Freight Charges	82400 - LEGAL SERVICES	Courier services for legal documents			1,500	
		-	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
521600 - Postage	82400 - LEGAL SERVICES		1,500	1,500	200	
521600 - Postage	82400 - LEGAL SERVICES	Miscellaneous postage				
		-	<b>1,500</b>	<b>1,500</b>	<b>200</b>	<b>(1,300)</b>

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	82400 - LEGAL SERVICES		1,000	1,000		
521730 - Mobile Phones	82400 - LEGAL SERVICES	6 phones @ \$20/month, 1 iPad @\$40/month			1,920	
			<b>1,000</b>	<b>1,000</b>	<b>1,920</b>	<b>920</b>
522300 - Subscr. & Public.	82400 - LEGAL SERVICES		16,800	16,800		
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Westlaw			5,700	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Rogers on Municipal Law (Carswell)			7,000	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Weekly Law Digest			1,350	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Misc. legal publications			1,000	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Legislation updates			750	
			<b>16,800</b>	<b>16,800</b>	<b>15,800</b>	<b>(1,000)</b>
523200 - Legal Fees	82400 - LEGAL SERVICES		1,400,000	1,477,000		
523200 - Legal Fees	82400 - LEGAL SERVICES	External legal counsel - litigation, opinions, investigations			1,550,000	
523200 - Legal Fees	82400 - LEGAL SERVICES	HR Admin Legal Fees			375,000	
			<b>1,400,000</b>	<b>1,477,000</b>	<b>1,925,000</b>	<b>448,000</b>
524000 - Prof. Services	82400 - LEGAL SERVICES			2,900,000		
			<b>-</b>	<b>2,900,000</b>	<b>-</b>	<b>(2,900,000)</b>
526600 - Room Rental	82400 - LEGAL SERVICES		5,000			
526600 - Room Rental	82400 - LEGAL SERVICES	Room rental - meetings with external legal counsel/stakeholders - 5 @ \$800/each			4,000	
			<b>5,000</b>	<b>-</b>	<b>4,000</b>	<b>4,000</b>
534510 - Title Searches	82400 - LEGAL SERVICES		2,000	2,000		
534510 - Title Searches	82400 - LEGAL SERVICES	Lien and Title Searches			3,600	
			<b>2,000</b>	<b>2,000</b>	<b>3,600</b>	<b>1,600</b>
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES		2,400	2,400		
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES	Office Supplies and other stationery			2,400	
			<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>-</b>
551410 - Food Cost	82400 - LEGAL SERVICES		500	500		
551410 - Food Cost	82400 - LEGAL SERVICES	Quarterly meetings @ \$200			800	
			<b>500</b>	<b>500</b>	<b>800</b>	<b>300</b>
552400 - Consumables	82400 - LEGAL SERVICES				600	
		Consumable supplies (kleenex, batteries, etc.) @ \$50/month				
			<b>-</b>	<b>-</b>	<b>600</b>	<b>600</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
 Corporate Summary / Legal Services  
**Corporate Governance**

B\_CORPGOV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Corporate Governance</b>	(716,787)	(717,617)	(753,352)	(35,734)	(768,479)	(783,908)
<b>Corporate Governance</b>	(716,787)	(717,617)	(753,352)	(35,734)	(768,479)	(783,908)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Legal Services / Corporate Governance

**Corporate Governance**

S\_CORPGOV

### Description of Service

Corporate Governance consists of the following cost centres:

82200 Corporate Records

83103 Freedom of Information and Privacy

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	4,000	4,000	3,000	(1,000)	3,000	3,000
<b>Revenues:</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>(1,000)</b>	<b>3,000</b>	<b>3,000</b>
Salaries Wages and Benefits	698,657	706,657	737,017	30,359	751,757	766,792
Contracted and General Services	20,530	13,560	17,435	3,875	17,784	18,139
Materials Goods Supplies and Utilities	1,600	1,400	1,900	500	1,938	1,977
<b>Expenses:</b>	<b>720,787</b>	<b>721,617</b>	<b>756,352</b>	<b>34,734</b>	<b>771,479</b>	<b>786,908</b>
<b>NET</b>	<b>(716,787)</b>	<b>(717,617)</b>	<b>(753,352)</b>	<b>(35,734)</b>	<b>(768,479)</b>	<b>(783,908)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Legal Services / Corporate Governance

**Corporate Governance**

S\_CORPGOV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	4,000	4,000	3,000	(1,000)
<b>Sales and User Charges</b>	4,000	4,000	3,000	(1,000)
<b>Revenues:</b>	4,000	4,000	3,000	(1,000)
Exempt Salary - Regular	584,656	589,656	613,399	23,743
Benefit Allocation	30,402	30,402	29,583	(819)
El Expense	3,825	3,825	4,859	1,034
CPP Expense	10,200	10,200	10,853	653
LAPP Expense	57,881	58,881	61,983	3,102
RRSP Expense	11,693	13,693	16,341	2,648
<b>Salaries Wages and Benefits</b>	698,657	706,657	737,017	30,359
Business Travel	5,200	-	4,500	4,500
Conference Travel	3,850	4,350	3,830	(520)
Employee Relations	400	400	700	300
Conference Registration	2,000	2,700	2,580	(120)
Training - Mandatory - Fees	1,320	-	-	-
Training - Mandatory - Other	2,680	1,780	-	(1,780)
Training - Beneficial - Fees	2,100	2,500	3,235	735
Membership & Registr. Fee	200	350	650	300
Freight Charges	1,200	600	600	-
Postage	600	100	300	200
Mobile Phones	180	180	240	60
Subscr. & Public.	800	600	800	200
<b>Contracted and General Services</b>	20,530	13,560	17,435	3,875
Stationary & Office Supplies	1,200	1,200	1,500	300
Consumables	400	200	400	200
<b>Materials Goods Supplies and Utilities</b>	1,600	1,400	1,900	500
<b>Expenses:</b>	720,787	721,617	756,352	34,734
<b>NET</b>	(716,787)	(717,617)	(753,352)	(35,734)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
 Legal Services / Corporate Governance  
 Corporate Governance

S\_CORPGOV

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,000	4,000		
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP application and processing fees			3,000	
			<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>(1,000)</b>
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY		200,904	200,904		
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY				294,152	
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE		383,752	388,752		
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE				319,246	
			<b>584,656</b>	<b>589,656</b>	<b>613,399</b>	<b>23,743</b>
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY		10,447	10,447		
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY				14,133	
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE		19,955	19,955		
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE				15,450	
			<b>30,402</b>	<b>30,402</b>	<b>29,583</b>	<b>(819)</b>
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,173	1,173		
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				2,423	
513010 - EI Expense	83106 - POLICY & GOVERNANCE		2,652	2,652		
513010 - EI Expense	83106 - POLICY & GOVERNANCE				2,436	
			<b>3,825</b>	<b>3,825</b>	<b>4,859</b>	<b>1,034</b>
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,128	3,128		
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				5,279	
513020 - CPP Expense	83106 - POLICY & GOVERNANCE		7,072	7,072		
513020 - CPP Expense	83106 - POLICY & GOVERNANCE				5,574	
			<b>10,200</b>	<b>10,200</b>	<b>10,853</b>	<b>653</b>
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		19,889	19,889		
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				29,611	
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE		37,991	38,991		
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE				32,371	
			<b>57,881</b>	<b>58,881</b>	<b>61,983</b>	<b>3,102</b>
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,018	5,018		
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				7,807	
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE		7,675	8,675		
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE				8,534	
			<b>11,693</b>	<b>13,693</b>	<b>16,341</b>	<b>2,648</b>
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		5,200			
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Semi-Annual round-table meeting with OIPC staff;			3,000	
521100 - Business Travel	83106 - POLICY & GOVERNANCE	Annual AMCA Workshop & Round-table			1,500	
			<b>5,200</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>
521110 - Conference Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,500	3,000		
521110 - Conference Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference - 2020 Access & Privacy Conference - 2 Employees			2,450	
521110 - Conference Travel	83106 - POLICY & GOVERNANCE		1,350	1,350		
521110 - Conference Travel	83106 - POLICY & GOVERNANCE	Canadian Institute of Administrative Justice 2020 Legislative Drafting Conference - 1 employee			1,380	
			<b>3,850</b>	<b>4,350</b>	<b>3,830</b>	<b>(520)</b>
521160 - Employee Relations	83106 - POLICY & GOVERNANCE		400	400		
521160 - Employee Relations	83106 - POLICY & GOVERNANCE	8 FTEs + 6 temporary staff x \$50			700	
			<b>400</b>	<b>400</b>	<b>700</b>	<b>300</b>
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,500	2,200		
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference - 2020 Access & Privacy Conference - 2 Employees			1,700	
521300 - Conference Registration	83106 - POLICY & GOVERNANCE		500	500		
521300 - Conference Registration	83106 - POLICY & GOVERNANCE	Canadian Institute of Administrative Justice 2020 Legislative Drafting Conference - 1 employee			880	
			<b>2,000</b>	<b>2,700</b>	<b>2,580</b>	<b>(120)</b>
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,320			
			<b>1,320</b>	<b>-</b>	<b>-</b>	<b>-</b>
521372 - Training - Mandatory - Other	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,680	1,780		
			<b>2,680</b>	<b>1,780</b>	<b>-</b>	<b>(1,780)</b>
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE		2,100	2,500		



Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Information Access & Protection of Privacy Program - 3 courses @ 2,535, Materials/Exam fees @ 700 ( 1 employee)			3,235	
		-	<b>2,100</b>	<b>2,500</b>	<b>3,235</b>	<b>735</b>
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	International Association of Privacy Professionals x 2 employees		150	300	
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	Privacy and Access Council of Canada x 1 employee			150	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE		200	200		
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Alberta Municipal Clerks Association x 1 employee			200	
		-	<b>200</b>	<b>350</b>	<b>650</b>	<b>300</b>
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,200	600		
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	Response to Commissioner inquiries & FOIP requests			600	
		-	<b>1,200</b>	<b>600</b>	<b>600</b>	<b>-</b>
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY		600	100		
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY	Response to Commissioner inquiries & FOIP requests			300	
		-	<b>600</b>	<b>100</b>	<b>300</b>	<b>200</b>
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE		180	180		
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE	SIM Card for iPad			240	
		-	<b>180</b>	<b>180</b>	<b>240</b>	<b>60</b>
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY		800	600		
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY	Queens Printer			500	
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE	Queens Printer			300	
		-	<b>800</b>	<b>600</b>	<b>800</b>	<b>200</b>
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY	USB Flash Drives for FOIP responses			300	
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE		1,200	1,200		
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE	General Office Supplies for Branch - 8 FTEs @ \$150/FTE			1,200	
		-	<b>1,200</b>	<b>1,200</b>	<b>1,500</b>	<b>300</b>
552400 - Consumables	83106 - POLICY & GOVERNANCE		400	200		
552400 - Consumables	83106 - POLICY & GOVERNANCE	Miscellaneous items for 8 FTE			400	
		-	<b>400</b>	<b>200</b>	<b>400</b>	<b>200</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services

Corporate Governance

**FREEDOM OF INFORMATION AND PRIVACY**

83103

### Description of Service

Administration of the Freedom of Information and Protection of Privacy (FOIP) Act is a legislated function that all municipalities and public bodies must provide to the public. This ensures that the Municipality is both transparent and accountable to citizens in its decision-making processes and actions.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	4,000	4,000	3,000	(1,000)	3,000	3,000
<b>Revenues:</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>(1,000)</b>	<b>3,000</b>	<b>3,000</b>
Salaries Wages and Benefits	239,559	240,559	353,404	112,845	360,472	367,682
Contracted and General Services	15,800	8,430	9,000	570	9,180	9,364
Materials Goods Supplies and Utilities	-	-	300	300	306	312
<b>Expenses:</b>	<b>255,359</b>	<b>248,989</b>	<b>362,704</b>	<b>113,715</b>	<b>369,958</b>	<b>377,357</b>
<b>NET</b>	<b>(251,359)</b>	<b>(244,989)</b>	<b>(359,704)</b>	<b>(114,715)</b>	<b>(366,958)</b>	<b>(374,357)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services

Corporate Governance

**FREEDOM OF INFORMATION AND PRIVACY**

83103

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	4,000	4,000	3,000	(1,000)
<b>Sales and User Charges</b>	4,000	4,000	3,000	(1,000)
<b>Revenues:</b>	4,000	4,000	3,000	(1,000)
Exempt Salary - Regular	200,904	200,904	294,152	93,249
Benefit Allocation	10,447	10,447	14,133	3,686
El Expense	1,173	1,173	2,423	1,250
CPP Expense	3,128	3,128	5,279	2,151
LAPP Expense	19,889	19,889	29,611	9,722
RRSP Expense	4,018	5,018	7,807	2,788
<b>Salaries Wages and Benefits</b>	239,559	240,559	353,404	112,845
Business Travel	5,200	-	3,000	3,000
Conference Travel	2,500	3,000	2,450	(550)
Conference Registration	1,500	2,200	1,700	(500)
Training - Mandatory - Fees	1,320	-	-	-
Training - Mandatory - Other	2,680	1,780	-	(1,780)
Membership & Registr. Fee	-	150	450	300
Freight Charges	1,200	600	600	-
Postage	600	100	300	200
Subscr. & Public.	800	600	500	(100)
<b>Contracted and General Services</b>	15,800	8,430	9,000	570
Stationary & Office Supplies	-	-	300	300
<b>Materials Goods Supplies and Utilities</b>	-	-	300	300
<b>Expenses:</b>	255,359	248,989	362,704	113,715
<b>NET</b>	(251,359)	(244,989)	(359,704)	(114,715)



## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Legal Services  
Corporate Governance  
**FREEDOM OF INFORMATION AND PRIVACY**

83103

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,000	4,000		
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP application and processing fees			3,000	
		-	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>(1,000)</b>
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY		200,904	200,904		
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY				294,152	
		-	<b>200,904</b>	<b>200,904</b>	<b>294,152</b>	<b>93,249</b>
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY		10,447	10,447		
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY				14,133	
		-	<b>10,447</b>	<b>10,447</b>	<b>14,133</b>	<b>3,686</b>
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,173	1,173		
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				2,423	
		-	<b>1,173</b>	<b>1,173</b>	<b>2,423</b>	<b>1,250</b>
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,128	3,128		
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				5,279	
		-	<b>3,128</b>	<b>3,128</b>	<b>5,279</b>	<b>2,151</b>
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		19,889	19,889		
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				29,611	
		-	<b>19,889</b>	<b>19,889</b>	<b>29,611</b>	<b>9,722</b>
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,018	5,018		
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY				7,807	
		-	<b>4,018</b>	<b>5,018</b>	<b>7,807</b>	<b>2,788</b>
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		5,200			
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Semi-Annual round-table meeting with OIPC staff;			3,000	
		-	<b>5,200</b>	-	<b>3,000</b>	<b>3,000</b>
521110 - Conference Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,500	3,000		
521110 - Conference Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference - 2020 Access & Privacy Conference - 2 Employees			2,450	
		-	<b>2,500</b>	<b>3,000</b>	<b>2,450</b>	<b>(550)</b>
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,500	2,200		
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference - 2020 Access & Privacy Conference - 2 Employees			1,700	
		-	<b>1,500</b>	<b>2,200</b>	<b>1,700</b>	<b>(500)</b>
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,320			
		-	<b>1,320</b>	-	-	-
521372 - Training - Mandatory - Other	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,680	1,780		
		-	<b>2,680</b>	<b>1,780</b>	-	<b>(1,780)</b>
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY			150		
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	International Association of Privacy Professionals x 2 employees			300	
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	Privacy and Access Council of Canada x 1 employee			150	
		-	-	<b>150</b>	<b>450</b>	<b>300</b>
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,200	600		
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	Response to Commissioner inquiries & FOIP requests			600	
		-	<b>1,200</b>	<b>600</b>	<b>600</b>	-
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY		600	100		
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY	Response to Commissioner inquiries & FOIP requests			300	
		-	<b>600</b>	<b>100</b>	<b>300</b>	<b>200</b>
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY		800	600		
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY	Queens Printer			500	
		-	<b>800</b>	<b>600</b>	<b>500</b>	<b>(100)</b>
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY				300	
		-	-	-	<b>300</b>	<b>300</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services

Corporate Governance

**POLICY & GOVERNANCE**

83106

### Description of Service

Policy and Governance encompasses the overall management of the Corporate Governance branch, as well as policy development and management. Policy resources are dedicated to providing guidance and advice to departments in the research and development of policies, administrative directives and procedures, and municipal bylaws.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	459,098	466,098	383,612	(82,486)	391,285	399,110
Contracted and General Services	4,730	5,130	8,435	3,305	8,604	8,776
Materials Goods Supplies and Utilities	1,600	1,400	1,600	200	1,632	1,665
<b>Expenses:</b>	465,428	472,628	393,647	(78,981)	401,520	409,551
<b>NET</b>	(465,428)	(472,628)	(393,647)	78,981	(401,520)	(409,551)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Legal Services

Corporate Governance

**POLICY & GOVERNANCE**

83106

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	383,752	388,752	319,246	(69,506)
Benefit Allocation	19,955	19,955	15,450	(4,505)
EI Expense	2,652	2,652	2,436	(216)
CPP Expense	7,072	7,072	5,574	(1,498)
LAPP Expense	37,991	38,991	32,371	(6,620)
RRSP Expense	7,675	8,675	8,534	(141)
<b>Salaries Wages and Benefits</b>	<b>459,098</b>	<b>466,098</b>	<b>383,612</b>	<b>(82,486)</b>
Business Travel	-	-	1,500	1,500
Conference Travel	1,350	1,350	1,380	30
Employee Relations	400	400	700	300
Conference Registration	500	500	880	380
Training - Beneficial - Fees	2,100	2,500	3,235	735
Membership & Registr. Fee	200	200	200	-
Mobile Phones	180	180	240	60
Subscr. & Public.	-	-	300	300
<b>Contracted and General Services</b>	<b>4,730</b>	<b>5,130</b>	<b>8,435</b>	<b>3,305</b>
Stationary & Office Supplies	1,200	1,200	1,200	-
Consumables	400	200	400	200
<b>Materials Goods Supplies and Utilities</b>	<b>1,600</b>	<b>1,400</b>	<b>1,600</b>	<b>200</b>
<b>Expenses:</b>	<b>465,428</b>	<b>472,628</b>	<b>393,647</b>	<b>(78,981)</b>
<b>NET</b>	<b>(465,428)</b>	<b>(472,628)</b>	<b>(393,647)</b>	<b>78,981</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Legal Services  
Corporate Governance  
**POLICY & GOVERNANCE**

83106

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE		383,752	388,752	319,246	
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE					
		-	<b>383,752</b>	<b>388,752</b>	<b>319,246</b>	<b>(69,506)</b>
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE		19,955	19,955	15,450	
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE					
		-	<b>19,955</b>	<b>19,955</b>	<b>15,450</b>	<b>(4,505)</b>
513010 - EI Expense	83106 - POLICY & GOVERNANCE		2,652	2,652	2,436	
513010 - EI Expense	83106 - POLICY & GOVERNANCE					
		-	<b>2,652</b>	<b>2,652</b>	<b>2,436</b>	<b>(216)</b>
513020 - CPP Expense	83106 - POLICY & GOVERNANCE		7,072	7,072	5,574	
513020 - CPP Expense	83106 - POLICY & GOVERNANCE					
		-	<b>7,072</b>	<b>7,072</b>	<b>5,574</b>	<b>(1,498)</b>
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE		37,991	38,991	32,371	
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE					
		-	<b>37,991</b>	<b>38,991</b>	<b>32,371</b>	<b>(6,620)</b>
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE		7,675	8,675	8,534	
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE					
		-	<b>7,675</b>	<b>8,675</b>	<b>8,534</b>	<b>(141)</b>
521100 - Business Travel	83106 - POLICY & GOVERNANCE	Annual AMCA Workshop & Round-table			1,500	
		-	<b>-</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>
521110 - Conference Travel	83106 - POLICY & GOVERNANCE		1,350	1,350	1,380	
521110 - Conference Travel	83106 - POLICY & GOVERNANCE	Canadian Institute of Administrative Justice 2020 Legislative Drafting Conference - 1 employee				
		-	<b>1,350</b>	<b>1,350</b>	<b>1,380</b>	<b>30</b>
521160 - Employee Relations	83106 - POLICY & GOVERNANCE		400	400	700	
521160 - Employee Relations	83106 - POLICY & GOVERNANCE	8 FTEs + 6 temporary staff x \$50				
		-	<b>400</b>	<b>400</b>	<b>700</b>	<b>300</b>
521300 - Conference Registration	83106 - POLICY & GOVERNANCE		500	500	880	
521300 - Conference Registration	83106 - POLICY & GOVERNANCE	Canadian Institute of Administrative Justice 2020 Legislative Drafting Conference - 1 employee				
		-	<b>500</b>	<b>500</b>	<b>880</b>	<b>380</b>
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE		2,100	2,500	3,235	
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Information Access & Protection of Privacy Program - 3 courses @ 2,535, Materials/Exam fees @ 700 ( 1 employee)				
		-	<b>2,100</b>	<b>2,500</b>	<b>3,235</b>	<b>735</b>
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE		200	200	200	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Alberta Municipal Clerks Association x 1 employee				
		-	<b>200</b>	<b>200</b>	<b>200</b>	<b>-</b>
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE		180	180	240	
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE	SIM Card for iPad				
		-	<b>180</b>	<b>180</b>	<b>240</b>	<b>60</b>
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE	Queens Printer			300	
		-	<b>-</b>	<b>-</b>	<b>300</b>	<b>300</b>
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE		1,200	1,200	1,200	
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE	General Office Supplies for Branch - 8 FTEs @ \$150/FTE				
		-	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>-</b>
552400 - Consumables	83106 - POLICY & GOVERNANCE		400	200	400	
552400 - Consumables	83106 - POLICY & GOVERNANCE	Miscellaneous items for 8 FTE				
		-	<b>400</b>	<b>200</b>	<b>400</b>	<b>200</b>