



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Human Resources

D_HR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Compensation Benefits & Payroll	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)	(3,049,762)	(3,110,662)
Employee Development	(2,172,052)	(2,183,052)	(1,901,742)	281,311	(1,939,776)	(1,978,572)
Health & Safety	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)	(3,111,355)	(3,173,582)
Labour Relations	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)
Recruitment	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)
Shared Services - HR	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)
HR Administration	(611,725)	(1,074,725)	(776,464)	298,260	(792,228)	(808,306)
Human Resources	(11,097,647)	(12,219,745)	(11,979,925)	239,820	(12,219,662)	(12,464,193)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_CBP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Compensation Benefits & Payroll	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)	(3,049,762)	(3,110,662)
Compensation Benefits & Payroll	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)	(3,049,762)	(3,110,662)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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

82209 Retirement Services

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,731,891	2,098,891	2,324,357	225,466	2,370,844	2,418,261
Contracted and General Services	274,827	414,827	550,200	135,373	561,204	572,428
Materials Goods Supplies and Utilities	86,000	86,000	110,700	24,700	112,914	115,172
Bank Charges and Short-Term Interest	5,000	5,000	4,800	(200)	4,800	4,800
Expenses:	2,097,718	2,604,718	2,990,057	385,339	3,049,762	3,110,662
NET	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)	(3,049,762)	(3,110,662)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Compensation Benefits & Payroll

Compensation Benefits & Payroll

S_CBP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,412,143	1,433,143	1,689,742	256,599
Exempt OT Salary	35,000	71,000	30,000	(41,000)
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	73,431	173,431	356,647	183,216
EI Expense	11,801	211,801	17,299	(194,502)
CPP Expense	31,470	31,470	40,973	9,502
LAPP Expense	139,802	142,802	150,119	7,316
RRSP Expense	28,243	35,243	39,577	4,334
Salaries Wages and Benefits	1,731,891	2,098,891	2,324,357	225,466
Business Travel	1,600	1,600	4,500	2,900
Conference Travel	-	-	6,000	6,000
Conference Registration	13,567	13,567	4,800	(8,767)
Training - Mandatory - Fees	1,500	1,500	-	(1,500)
Training - Beneficial - Fees	-	-	3,500	3,500
Membership & Registr. Fee	500	500	500	-
Mobile Phones	960	960	1,000	40
Printing And Binding	700	700	200	(500)
Prof. Services	210,000	210,000	310,000	100,000
Gen. Serv.-Contracted	43,000	183,000	216,500	33,500
Room Rental	3,000	3,000	3,000	-
Licenses & Permits	-	-	200	200
Contracted and General Services	274,827	414,827	550,200	135,373
Spec. Progr. Supplies	10,000	10,000	12,500	2,500
Food Cost	5,000	5,000	8,000	3,000
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	68,200	19,200
Materials Goods Supplies and Utilities	86,000	86,000	110,700	24,700
Bank Charges	5,000	5,000	4,800	(200)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Compensation Benefits & Payroll

Compensation Benefits & Payroll

S_CBP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Bank Charges and Short-Term Interest	5,000	5,000	4,800	(200)
Expenses:	2,097,718	2,604,718	2,990,057	385,339
NET	(2,097,718)	(2,604,718)	(2,990,057)	(385,339)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Compensation Benefits & Payroll
Compensation Benefits & Payroll

S_CBP

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82101 - CORPORATE EMPLOYEE RECOGNITION		102,151	105,151		
511100 - Exempt Salary - Regular	82101 - CORPORATE EMPLOYEE RECOGNITION				36,651	
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS		931,541	944,541		
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS				1,022,217	
511100 - Exempt Salary - Regular	82209 - RETIREMENT SERVICES				94,786	
511100 - Exempt Salary - Regular	85146 - PAYROLL		378,451	383,451		
511100 - Exempt Salary - Regular	85146 - PAYROLL				536,089	
		-	1,412,143	1,433,143	1,689,742	256,599
511200 - Exempt OT Salary	82160 - COMPENSATION AND BENEFITS		5,000	5,000		
511200 - Exempt OT Salary	82160 - COMPENSATION AND BENEFITS	HCM Overtime; testing system updates, pay high volume entry (ex: performance rewards, CA's, T4)			10,000	
511200 - Exempt OT Salary	85146 - PAYROLL		30,000	66,000		
511200 - Exempt OT Salary	85146 - PAYROLL	Year end and quarter end activities / system changes			20,000	
		-	35,000	71,000	30,000	(41,000)
512500 - CUPE Reg. Wages	82160 - COMPENSATION AND BENEFITS				0	
512500 - CUPE Reg. Wages	82209 - RETIREMENT SERVICES				0	
		-	-	-	0	0
513000 - Benefit Allocation	82101 - CORPORATE EMPLOYEE RECOGNITION		5,312	5,312		
513000 - Benefit Allocation	82101 - CORPORATE EMPLOYEE RECOGNITION				1,708	
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS		48,440	48,440		
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS				203,920	
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES			100,000		
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES				129,321	
513000 - Benefit Allocation	85146 - PAYROLL		19,679	19,679		
513000 - Benefit Allocation	85146 - PAYROLL				21,699	
		-	73,431	173,431	356,647	183,216
513010 - EI Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		673	673		
513010 - EI Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				396	
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS		7,823	7,823		
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS				9,708	
513010 - EI Expense	82209 - RETIREMENT SERVICES				1,482	
513010 - EI Expense	85146 - PAYROLL		3,305	203,305		
513010 - EI Expense	85146 - PAYROLL				5,714	
		-	11,801	211,801	17,299	(194,502)
513020 - CPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		1,795	1,795		
513020 - CPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				962	
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS		20,862	20,862		
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS				23,060	
513020 - CPP Expense	82209 - RETIREMENT SERVICES				3,558	
513020 - CPP Expense	85146 - PAYROLL		8,813	8,813		
513020 - CPP Expense	85146 - PAYROLL				13,393	
		-	31,470	31,470	40,973	9,502
513030 - LAPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		10,113	10,113		
513030 - LAPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				3,579	
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS		92,223	94,223		
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS				92,022	
513030 - LAPP Expense	82209 - RETIREMENT SERVICES				9,054	
513030 - LAPP Expense	85146 - PAYROLL		37,467	38,467		
513030 - LAPP Expense	85146 - PAYROLL				45,464	
		-	139,802	142,802	150,119	7,316
513040 - RRSP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		2,043	2,043		
513040 - RRSP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				943	
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS		18,631	23,631		
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS				24,260	
513040 - RRSP Expense	82209 - RETIREMENT SERVICES				2,387	
513040 - RRSP Expense	85146 - PAYROLL		7,569	9,569		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513040 - RRSP Expense	85146 - PAYROLL				11,986	
		-	28,243	35,243	39,577	4,334
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS	\$1,100 Wellness/pension sessions Rural, Ft. Chip, (May/June \$1,600 LAPP, \$800 for Mercer meetings (Sept); and Desjardins annual meetings/audits (October), \$1,000 Benefit/APEX meetings	1,600	1,600	1,100	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS					
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				1,600	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				800	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				1,000	
		-	1,600	1,600	4,500	2,900
521110 - Conference Travel	82160 - COMPENSATION AND BENEFITS	Western Cities HR Conference for 2 Human Capital Management (HCM) Coordinators			3,300	
521110 - Conference Travel	82209 - RETIREMENT SERVICES	Canadian Payroll Association Payroll Conference (2 Attendees)			2,700	
		-	-	-	6,000	6,000
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS	Western Cities HR Conference for 2 Human Capital Management (HCM) Coordinators	13,567	13,567		
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS				1,800	
521300 - Conference Registration	82209 - RETIREMENT SERVICES				3,000	
		-	13,567	13,567	4,800	(8,767)
521371 - Training - Mandatory - Fees	82160 - COMPENSATION AND BENEFITS		1,500	1,500		
		-	1,500	1,500	-	(1,500)
521373 - Training - Beneficial - Fees	82160 - COMPENSATION AND BENEFITS	Business Analysis Certification (1 Attendee) - Online University of Toronto			1,900	
521373 - Training - Beneficial - Fees	82209 - RETIREMENT SERVICES	Canadian Compliance Practitioner (PCP) Certification for 3 Employees			1,600	
		-	-	-	3,500	3,500
521400 - Membership & Registr. Fee	82160 - COMPENSATION AND BENEFITS	Canadian Payroll Association (CPA) - 5 Employees	500	500		
521400 - Membership & Registr. Fee	85146 - PAYROLL				500	
		-	500	500	500	-
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS	4 phones; Manager, 2 advisors, Supervisor \$20/month	960	960		
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS				1,000	
		-	960	960	1,000	40
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION	Chief Administrative Officer (CAO) Recognition Cards	200	200		
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION				200	
522200 - Printing And Binding	82160 - COMPENSATION AND BENEFITS		500	500		
		-	700	700	200	(500)
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS	\$15k Job Evaluation (monthly), \$100k (benefit review), \$5k wellness fair (Feb), \$10k wellness sessions(May/October), \$180k Employee Health Initiative (May, Aug,Oct, Dec)	210,000	210,000		
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				15,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				5,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				10,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				180,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				100,000	
		-	210,000	210,000	310,000	100,000
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION	Wood Buffalo Recreational Society (WBRS) Christmas Party contributin (\$30/FTE at last pay period of Oct)	43,000	43,000		
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION				43,000	
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS	\$172K Compensation Consultant, \$1,500 site Expenses		140,000		
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS				172,000	
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS				1,500	
		-	43,000	183,000	216,500	33,500
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION	Annual Service Awards Event	3,000	3,000		
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION				3,000	
		-	3,000	3,000	3,000	-
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION	Special Events Permit (June BBQ)			200	
		-	-	-	200	200
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION	Signage, advertising, decorations, door prizes June BBQ (\$6k), Trophies & Décor for Employee Service Awards (\$4k)	10,000	10,000		
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION				6,000	
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION	Benefit Folders, Benefit cards, EE packages			4,000	
551150 - Spec. Progr. Supplies	82160 - COMPENSATION AND BENEFITS				2,500	
		-	10,000	10,000	12,500	2,500
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION	Retirements - cake (organizational)	2,000	2,000		
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION				2,000	
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS	Wellness Coffee Carts (all groups, including Rural, 2x)	3,000	3,000		
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS				6,000	
		-	5,000	5,000	8,000	3,000

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION	June BBQ (\$14k), Service Awards Event (\$8k)	22,000	22,000		
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION				14,000	
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION				8,000	
		-	22,000	22,000	22,000	-
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION	Service Awards (\$57k), Retirement Awards (\$5,200), CAO Recognition Gift Cards (\$3k), CAO Gifts for Ideas Committee (\$3k)	49,000	49,000		
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				57,000	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				5,200	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				3,000	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				3,000	
		-	49,000	49,000	68,200	19,200
581400 - Bank Charges	85146 - PAYROLL	Bank Charges	5,000	5,000		
581400 - Bank Charges	85146 - PAYROLL				4,800	
		-	5,000	5,000	4,800	(200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	122,088	125,088	44,239	(80,849)	45,124	46,026
Contracted and General Services	46,200	46,200	46,400	200	47,328	48,275
Materials Goods Supplies and Utilities	83,000	83,000	102,200	19,200	104,244	106,329
Expenses:	251,287	254,287	192,839	(61,448)	196,696	200,630
NET	(251,287)	(254,287)	(192,839)	61,448	(196,696)	(200,630)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

CORPORATE EMPLOYEE RECOGNITION

82101

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	102,151	105,151	36,651	(68,500)
Benefit Allocation	5,312	5,312	1,708	(3,604)
EI Expense	673	673	396	(277)
CPP Expense	1,795	1,795	962	(833)
LAPP Expense	10,113	10,113	3,579	(6,534)
RRSP Expense	2,043	2,043	943	(1,100)
Salaries Wages and Benefits	122,088	125,088	44,239	(80,849)
Printing And Binding	200	200	200	-
Gen. Serv.-Contracted	43,000	43,000	43,000	-
Room Rental	3,000	3,000	3,000	-
Licenses & Permits	-	-	200	200
Contracted and General Services	46,200	46,200	46,400	200
Spec. Progr. Supplies	10,000	10,000	10,000	-
Food Cost	2,000	2,000	2,000	0
Catered Foods	22,000	22,000	22,000	-
Empl. Recogn. Awards	49,000	49,000	68,200	19,200
Materials Goods Supplies and Utilities	83,000	83,000	102,200	19,200
Expenses:	251,287	254,287	192,839	(61,448)
NET	(251,287)	(254,287)	(192,839)	61,448



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Compensation Benefits & Payroll
CORPORATE EMPLOYEE RECOGNITION

82101

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82101 - CORPORATE EMPLOYEE RECOGNITION		102,151	105,151	36,651	
511100 - Exempt Salary - Regular	82101 - CORPORATE EMPLOYEE RECOGNITION					
		-	102,151	105,151	36,651	(68,500)
513000 - Benefit Allocation	82101 - CORPORATE EMPLOYEE RECOGNITION		5,312	5,312		
513000 - Benefit Allocation	82101 - CORPORATE EMPLOYEE RECOGNITION				1,708	
		-	5,312	5,312	1,708	(3,604)
513010 - EI Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		673	673		
513010 - EI Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				396	
		-	673	673	396	(277)
513020 - CPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		1,795	1,795		
513020 - CPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				962	
		-	1,795	1,795	962	(833)
513030 - LAPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		10,113	10,113		
513030 - LAPP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				3,579	
		-	10,113	10,113	3,579	(6,534)
513040 - RRSP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION		2,043	2,043		
513040 - RRSP Expense	82101 - CORPORATE EMPLOYEE RECOGNITION				943	
		-	2,043	2,043	943	(1,100)
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION		200	200		
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION	Chief Administrative Officer (CAO) Recognition Cards			200	
		-	200	200	200	-
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION		43,000	43,000		
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION	Wood Buffalo Recreational Society (WBRS) Christmas Party contributin (\$30/FTE at last pay period of Oct)			43,000	
		-	43,000	43,000	43,000	-
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION		3,000	3,000		
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION	Annual Service Awards Event			3,000	
		-	3,000	3,000	3,000	-
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION	Special Events Permit (June BBQ)			200	
		-	-	-	200	200
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION		10,000	10,000		
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION	Signage, advertising, decorations, door prizes June BBQ (\$6k), Trophies & Décor for Employee Service Awards (\$4k)			6,000	
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION				4,000	
		-	10,000	10,000	10,000	-
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION		2,000	2,000		
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION	Retirements - cake (organizational)			2,000	
		-	2,000	2,000	2,000	0
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION		22,000	22,000		
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION	June BBQ (\$14k), Service Awards Event (\$8k)			14,000	
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION				8,000	
		-	22,000	22,000	22,000	-
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION		49,000	49,000		
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION	Service Awards (\$57k), Retirement Awards (\$5,200), CAO Recognition Gift Cards (\$3k), CAO Gifts for Ideas Committee (\$3k)			57,000	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				5,200	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				3,000	
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION				3,000	
		-	49,000	49,000	68,200	19,200



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,124,520	1,144,520	1,385,187	240,667	1,412,891	1,441,149
Contracted and General Services	228,627	368,627	496,000	127,373	505,920	516,038
Materials Goods Supplies and Utilities	3,000	3,000	8,500	5,500	8,670	8,843
Expenses:	1,356,147	1,516,147	1,889,687	373,540	1,927,481	1,966,030
NET	(1,356,147)	(1,516,147)	(1,889,687)	(373,540)	(1,927,481)	(1,966,030)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

COMPENSATION AND BENEFITS

82160

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	931,541	944,541	1,022,217	77,676
Exempt OT Salary	5,000	5,000	10,000	5,000
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	48,440	48,440	203,920	155,480
EI Expense	7,823	7,823	9,708	1,884
CPP Expense	20,862	20,862	23,060	2,197
LAPP Expense	92,223	94,223	92,022	(2,200)
RRSP Expense	18,631	23,631	24,260	630
Salaries Wages and Benefits	1,124,520	1,144,520	1,385,187	240,667
Business Travel	1,600	1,600	4,500	2,900
Conference Travel	-	-	3,300	3,300
Conference Registration	13,567	13,567	1,800	(11,767)
Training - Mandatory - Fees	1,500	1,500	-	(1,500)
Training - Beneficial - Fees	-	-	1,900	1,900
Membership & Registr. Fee	500	500	-	(500)
Mobile Phones	960	960	1,000	40
Printing And Binding	500	500	-	(500)
Prof. Services	210,000	210,000	310,000	100,000
Gen. Serv.-Contracted	-	140,000	173,500	33,500
Contracted and General Services	228,627	368,627	496,000	127,373
Spec. Progr. Supplies	-	-	2,500	2,500
Food Cost	3,000	3,000	6,000	3,000
Materials Goods Supplies and Utilities	3,000	3,000	8,500	5,500
Expenses:	1,356,147	1,516,147	1,889,687	373,540
NET	(1,356,147)	(1,516,147)	(1,889,687)	(373,540)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Compensation Benefits & Payroll
COMPENSATION AND BENEFITS

82160

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS		931,541	944,541		
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS				1,022,217	
		-	931,541	944,541	1,022,217	77,676
511200 - Exempt OT Salary	82160 - COMPENSATION AND BENEFITS		5,000	5,000		
511200 - Exempt OT Salary	82160 - COMPENSATION AND BENEFITS	HCM Overtime; testing system updates, pay high volume entry (ex: performance rewards, CA's, T4)			10,000	
		-	5,000	5,000	10,000	5,000
512500 - CUPE Reg. Wages	82160 - COMPENSATION AND BENEFITS				0	
		-	-	-	0	0
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS		48,440	48,440		
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS				203,920	
		-	48,440	48,440	203,920	155,480
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS		7,823	7,823		
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS				9,708	
		-	7,823	7,823	9,708	1,884
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS		20,862	20,862		
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS				23,060	
		-	20,862	20,862	23,060	2,197
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS		92,223	94,223		
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS				92,022	
		-	92,223	94,223	92,022	(2,200)
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS		18,631	23,631		
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS				24,260	
		-	18,631	23,631	24,260	630
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS		1,600	1,600		
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS	\$1,100 Wellness/pension sessions Rural, Ft. Chip, (May/June \$1,600 LAPP, \$800 for Mercer meetings (Sept); and Desjardins annual meetings/audits (October), \$1,000 Benefit/APEX meetings			1,100	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				1,600	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				800	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS				1,000	
		-	1,600	1,600	4,500	2,900
521110 - Conference Travel	82160 - COMPENSATION AND BENEFITS	Western Cities HR Conference for 2 Human Capital Management (HCM) Coordinators			3,300	
		-	-	-	3,300	3,300
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS		13,567	13,567		
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS	Western Cities HR Conference for 2 Human Capital Management (HCM) Coordinators			1,800	
		-	13,567	13,567	1,800	(11,767)
521371 - Training - Mandatory - Fees	82160 - COMPENSATION AND BENEFITS		1,500	1,500		
		-	1,500	1,500	-	(1,500)
521373 - Training - Beneficial - Fees	82160 - COMPENSATION AND BENEFITS	Business Analysis Certification (1 Attendee) - Online University of Toronto			1,900	
		-	-	-	1,900	1,900
521400 - Membership & Registr. Fee	82160 - COMPENSATION AND BENEFITS		500	500		
		-	500	500	-	(500)
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS		960	960		
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS	4 phones; Manager, 2 advisors, Supervisor \$20/month			1,000	
		-	960	960	1,000	40
522200 - Printing And Binding	82160 - COMPENSATION AND BENEFITS		500	500		
		-	500	500	-	(500)
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS		210,000	210,000		
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS	\$15k Job Evaluation (monthly), \$100k (benefit review), \$5k wellness fair (Feb), \$10k wellness sessions(May/October), \$180k Employee Health Initiative (May, Aug,Oct, Dec)			15,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				5,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				10,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				180,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS				100,000	
		-	210,000	210,000	310,000	100,000
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS			140,000		
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS	\$172K Compensation Consultant, \$1,500 site Expenses			172,000	
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS				1,500	
		-	-	140,000	173,500	33,500
551150 - Spec. Progr. Supplies	82160 - COMPENSATION AND BENEFITS	Benefit Folders, Benefit cards, EE packages			2,500	
		-	-	-	2,500	2,500
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS		3,000	3,000		
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS	Wellness Coffee Carts (all groups, including Rural, 2x)			6,000	
		-	3,000	3,000	6,000	3,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

RETIREMENT SERVICES

82209

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	100,000	240,587	140,587	245,399	250,307
Contracted and General Services	-	-	7,300	7,300	7,446	7,595
Expenses:	-	100,000	247,887	147,887	252,845	257,902
NET	-	(100,000)	(247,887)	(147,887)	(252,845)	(257,902)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

RETIREMENT SERVICES

82209

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	-	94,786	94,786
CUPE Reg. Wages	-	-	0	0
Benefit Allocation	-	100,000	129,321	29,321
EI Expense	-	-	1,482	1,482
CPP Expense	-	-	3,558	3,558
LAPP Expense	-	-	9,054	9,054
RRSP Expense	-	-	2,387	2,387
Salaries Wages and Benefits	-	100,000	240,587	140,587
Conference Travel	-	-	2,700	2,700
Conference Registration	-	-	3,000	3,000
Training - Beneficial - Fees	-	-	1,600	1,600
Contracted and General Services	-	-	7,300	7,300
Expenses:	-	100,000	247,887	147,887
NET	-	(100,000)	(247,887)	(147,887)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Compensation Benefits & Payroll
RETIREMENT SERVICES

82209

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82209 - RETIREMENT SERVICES				94,786	
		-	-	-	94,786	94,786
512500 - CUPE Reg. Wages	82209 - RETIREMENT SERVICES				0	
		-	-	-	0	0
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES			100,000		
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES				129,321	
		-	-	100,000	129,321	29,321
513010 - EI Expense	82209 - RETIREMENT SERVICES				1,482	
		-	-	-	1,482	1,482
513020 - CPP Expense	82209 - RETIREMENT SERVICES				3,558	
		-	-	-	3,558	3,558
513030 - LAPP Expense	82209 - RETIREMENT SERVICES				9,054	
		-	-	-	9,054	9,054
513040 - RRSP Expense	82209 - RETIREMENT SERVICES				2,387	
		-	-	-	2,387	2,387
521110 - Conference Travel	82209 - RETIREMENT SERVICES	Canadian Payroll Association Payroll Conference (2 Attendees)			2,700	
		-	-	-	2,700	2,700
521300 - Conference Registration	82209 - RETIREMENT SERVICES	Canadian Payroll Association Payroll Conference (2 Attendees)			3,000	
		-	-	-	3,000	3,000
521373 - Training - Beneficial - Fees	82209 - RETIREMENT SERVICES	Canadian Compliance Practitioner (PCP) Certification for 3 Employees			1,600	
		-	-	-	1,600	1,600



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	485,283	729,283	654,344	(74,940)	667,431	680,779
Contracted and General Services	-	-	500	500	510	520
Bank Charges and Short-Term Interest	5,000	5,000	4,800	(200)	4,800	4,800
Expenses:	490,283	734,283	659,644	(74,640)	672,741	686,099
NET	(490,283)	(734,283)	(659,644)	74,640	(672,741)	(686,099)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Compensation Benefits & Payroll

PAYROLL

85146

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	378,451	383,451	536,089	152,638
Exempt OT Salary	30,000	66,000	20,000	(46,000)
Benefit Allocation	19,679	19,679	21,699	2,019
EI Expense	3,305	203,305	5,714	(197,591)
CPP Expense	8,813	8,813	13,393	4,580
LAPP Expense	37,467	38,467	45,464	6,997
RRSP Expense	7,569	9,569	11,986	2,417
Salaries Wages and Benefits	485,283	729,283	654,344	(74,940)
Membership & Registr. Fee	-	-	500	500
Contracted and General Services	-	-	500	500
Bank Charges	5,000	5,000	4,800	(200)
Bank Charges and Short-Term Interest	5,000	5,000	4,800	(200)
Expenses:	490,283	734,283	659,644	(74,640)
NET	(490,283)	(734,283)	(659,644)	74,640



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Compensation Benefits & Payroll
PAYROLL

85146

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	85146 - PAYROLL		378,451	383,451		
511100 - Exempt Salary - Regular	85146 - PAYROLL				536,089	
		-	378,451	383,451	536,089	152,638
511200 - Exempt OT Salary	85146 - PAYROLL		30,000	66,000		
511200 - Exempt OT Salary	85146 - PAYROLL	Year end and quarter end activities / system changes			20,000	
		-	30,000	66,000	20,000	(46,000)
513000 - Benefit Allocation	85146 - PAYROLL		19,679	19,679		
513000 - Benefit Allocation	85146 - PAYROLL				21,699	
		-	19,679	19,679	21,699	2,019
513010 - EI Expense	85146 - PAYROLL		3,305	203,305		
513010 - EI Expense	85146 - PAYROLL				5,714	
		-	3,305	203,305	5,714	(197,591)
513020 - CPP Expense	85146 - PAYROLL		8,813	8,813		
513020 - CPP Expense	85146 - PAYROLL				13,393	
		-	8,813	8,813	13,393	4,580
513030 - LAPP Expense	85146 - PAYROLL		37,467	38,467		
513030 - LAPP Expense	85146 - PAYROLL				45,464	
		-	37,467	38,467	45,464	6,997
513040 - RRSP Expense	85146 - PAYROLL		7,569	9,569		
513040 - RRSP Expense	85146 - PAYROLL				11,986	
		-	7,569	9,569	11,986	2,417
521400 - Membership & Registr. Fee	85146 - PAYROLL	Canadian Payroll Association (CPA) - 5 Employees			500	
		-	-	-	500	500
581400 - Bank Charges	85146 - PAYROLL		5,000	5,000		
581400 - Bank Charges	85146 - PAYROLL	Bank Charges			4,800	
		-	5,000	5,000	4,800	(200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Employee Development

B_EMPDEV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Employee Development	(2,172,052)	(2,183,052)	(1,901,742)	281,311	(1,939,776)	(1,978,572)
Employee Development	(2,172,052)	(2,183,052)	(1,901,742)	281,311	(1,939,776)	(1,978,572)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Employee Development

Employee Development

S_EMPDEV

Description of Service

The Employee Development sub-branch consists of the following cost centers:

82154 Tech & Equip Training

82204 Learning

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,631,872	1,703,872	1,494,992	(208,881)	1,524,891	1,555,389
Contracted and General Services	510,680	449,680	357,450	(92,230)	364,599	371,891
Materials Goods Supplies and Utilities	29,500	29,500	49,300	19,800	50,286	51,292
Expenses:	2,172,052	2,183,052	1,901,742	(281,311)	1,939,776	1,978,572
NET	(2,172,052)	(2,183,052)	(1,901,742)	281,311	(1,939,776)	(1,978,572)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Employee Development

Employee Development

S_EMPDEV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,268,143	1,386,143	1,270,614	(115,528)
CUPE Reg. Wages	92,938	36,938	-	(36,938)
Benefit Allocation	70,776	70,776	50,881	(19,895)
EI Expense	10,883	10,883	11,798	915
CPP Expense	29,022	29,022	26,986	(2,037)
LAPP Expense	134,747	139,747	106,607	(33,140)
RRSP Expense	25,363	30,363	28,106	(2,257)
Salaries Wages and Benefits	1,631,872	1,703,872	1,494,992	(208,881)
Business Travel	2,000	2,000	3,500	1,500
Training - Mandatory - Fees	23,000	12,000	9,000	(3,000)
Training - Beneficial - Fees	12,000	12,000	5,000	(7,000)
Membership & Registr. Fee	500	500	500	-
Mobile Phones	480	480	1,250	770
Printing And Binding	2,500	2,500	12,000	9,500
Subscr. & Public.	1,500	1,500	-	(1,500)
Consultant Fees	105,000	55,000	150,000	95,000
Gen. Serv.-Contracted	343,700	343,700	161,200	(182,500)
Equipment Rental & Lease	20,000	20,000	15,000	(5,000)
Contracted and General Services	510,680	449,680	357,450	(92,230)
Stationary & Office Supplies	5,000	5,000	2,000	(3,000)
Protective Apparel	-	-	1,000	1,000
Safety Equipment	-	-	7,100	7,100
Food Cost	4,000	4,000	1,200	(2,800)
Sand And Gravel	-	-	10,000	10,000
Signs	-	-	1,000	1,000
Train/Material & Manuals	15,500	15,500	-	(15,500)
Equipment & Furnishing	5,000	5,000	7,000	2,000
Field Equipment	-	-	20,000	20,000



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Employee Development

Employee Development

S_EMPDEV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	29,500	29,500	49,300	19,800
Expenses:	2,172,052	2,183,052	1,901,742	(281,311)
NET	(2,172,052)	(2,183,052)	(1,901,742)	281,311



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Employee Development
Employee Development

S_EMPDEV

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING		479,880	580,880		
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING				709,190	
511100 - Exempt Salary - Regular	82204 - LEARNING		788,262	805,262		
511100 - Exempt Salary - Regular	82204 - LEARNING				561,424	
		-	1,268,143	1,386,143	1,270,614	(115,528)
512500 - CUPE Reg. Wages	82154 - FLEET - TECH AND EQUIPMENT TRAINING		92,938	36,938		
		-	92,938	36,938	-	(36,938)
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING		29,787	29,787		
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING				29,899	
513000 - Benefit Allocation	82204 - LEARNING		40,990	40,990		
513000 - Benefit Allocation	82204 - LEARNING				20,981	
		-	70,776	70,776	50,881	(19,895)
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		4,417	4,417		
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				6,411	
513010 - EI Expense	82204 - LEARNING		6,467	6,467		
513010 - EI Expense	82204 - LEARNING				5,387	
		-	10,883	10,883	11,798	915
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		11,778	11,778		
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				15,419	
513020 - CPP Expense	82204 - LEARNING		17,245	17,245		
513020 - CPP Expense	82204 - LEARNING				11,566	
		-	29,022	29,022	26,986	(2,037)
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		56,709	59,709		
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				62,646	
513030 - LAPP Expense	82204 - LEARNING		78,038	80,038		
513030 - LAPP Expense	82204 - LEARNING				43,961	
		-	134,747	139,747	106,607	(33,140)
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		9,598	11,598		
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				16,516	
513040 - RRSP Expense	82204 - LEARNING		15,765	18,765		
513040 - RRSP Expense	82204 - LEARNING				11,590	
		-	25,363	30,363	28,106	(2,257)
521100 - Business Travel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Travel to Fort Chip for equipment training (including airport equipment)			1,500	
521100 - Business Travel	82204 - LEARNING		2,000	2,000		
521100 - Business Travel	82204 - LEARNING	Travel to Fort Chip for training, mileage			2,000	
		-	2,000	2,000	3,500	1,500
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		12,000	12,000		
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Heavy Equipment Operator Recertification for 3 attendees			9,000	
521371 - Training - Mandatory - Fees	82204 - LEARNING		11,000			
		-	23,000	12,000	9,000	(3,000)
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Instructional Design Diploma (1 Employee)			5,000	
521373 - Training - Beneficial - Fees	82204 - LEARNING		12,000	12,000		
		-	12,000	12,000	5,000	(7,000)
521400 - Membership & Registr. Fee	82154 - FLEET - TECH AND EQUIPMENT TRAINING		500	500		
521400 - Membership & Registr. Fee	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Alberta Construction Safety Association (ACSA)			500	
		-	500	500	500	-
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING		240	240		
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 phones (1 Supervisor plus 3 Field Trainers)			1,000	
521730 - Mobile Phones	82204 - LEARNING		240	240		
521730 - Mobile Phones	82204 - LEARNING	1 Supervisor			250	
		-	480	480	1,250	770
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING		2,500	2,500		
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Training Materials, Student Workbooks			5,000	
522200 - Printing And Binding	82204 - LEARNING	Printing of Training Materials			7,000	
		-	2,500	2,500	12,000	9,500
522300 - Subscr. & Public.	82204 - LEARNING		1,500	1,500		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	1,500	1,500	-	(1,500)
523900 - Consultant Fees	82204 - LEARNING		105,000	55,000		
523900 - Consultant Fees	82204 - LEARNING	Externally developed programs for which internal expertise does not exist			150,000	
		-	105,000	55,000	150,000	95,000
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING		35,000	35,000		
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Program development for new equipment (\$5k) ; Outsourced training (\$10k)			10,000	
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING				5,000	
525000 - Gen. Serv.-Contracted	82204 - LEARNING		308,700	308,700		
525000 - Gen. Serv.-Contracted	82204 - LEARNING	Licensed Training Programs: \$3,600 Aboriginal Awareness \$1,700 Cultural Awareness (Keyano) \$62,600 Franklin Covey \$56,300 Ken Blanchard \$4,800 TKI (Conflict Management) \$7,200 MHS (Emotional Intelligence) \$10,000 IAP2			3,600	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				1,700	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				62,600	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				56,300	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				4,800	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				7,200	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				10,000	
		-	343,700	343,700	161,200	(182,500)
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING		20,000	20,000		
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Equipment Rental			15,000	
		-	20,000	20,000	15,000	(5,000)
551100 - Stationary & Office Supplies	82204 - LEARNING		5,000	5,000		
551100 - Stationary & Office Supplies	82204 - LEARNING	Training supplies			2,000	
		-	5,000	5,000	2,000	(3,000)
551201 - Protective Apparel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Forestry Helmet, shields meeting side impact requirements, Forestry specific PPE Items for demonstration and use			1,000	
		-	-	-	1,000	1,000
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Fall arrest harnesses, several fixed and retractable lanyards			2,100	
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Rigging equipment for training, demonstration & Inspection			5,000	
		-	-	-	7,100	7,100
551410 - Food Cost	82154 - FLEET - TECH AND EQUIPMENT TRAINING		1,000	1,000		
551410 - Food Cost	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Food for Training			500	
551410 - Food Cost	82204 - LEARNING		3,000	3,000		
551410 - Food Cost	82204 - LEARNING	Seminar refreshments			700	
		-	4,000	4,000	1,200	(2,800)
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	For practical training			10,000	
		-	-	-	10,000	10,000
553710 - Signs	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Signage (for safe access to training areas)			1,000	
		-	-	-	1,000	1,000
558300 - Train/Material & Manuals	82154 - FLEET - TECH AND EQUIPMENT TRAINING		13,500	13,500		
558300 - Train/Material & Manuals	82204 - LEARNING		2,000	2,000		
		-	15,500	15,500	-	(15,500)
563000 - Equipment & Furnishing	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,000	5,000		
563000 - Equipment & Furnishing	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Load Testing Weights, audio visual equipment			7,000	
		-	5,000	5,000	7,000	2,000
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Fencing repairs to training area. Will work with Public Works to cost share			20,000	
		-	-	-	20,000	20,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	685,106	735,106	840,082	104,976	856,883	874,021
Contracted and General Services	70,240	70,240	52,000	(18,240)	53,040	54,101
Materials Goods Supplies and Utilities	19,500	19,500	46,600	27,100	47,532	48,483
Expenses:	774,846	824,846	938,682	113,836	957,455	976,604
NET	(774,846)	(824,846)	(938,682)	(113,836)	(957,455)	(976,604)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Employee Development

FLEET - TECH AND EQUIPMENT TRAINING

82154

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	479,880	580,880	709,190	128,309
CUPE Reg. Wages	92,938	36,938	-	(36,938)
Benefit Allocation	29,787	29,787	29,899	113
EI Expense	4,417	4,417	6,411	1,994
CPP Expense	11,778	11,778	15,419	3,642
LAPP Expense	56,709	59,709	62,646	2,937
RRSP Expense	9,598	11,598	16,516	4,918
Salaries Wages and Benefits	685,106	735,106	840,082	104,976
Business Travel	-	-	1,500	1,500
Training - Mandatory - Fees	12,000	12,000	9,000	(3,000)
Training - Beneficial - Fees	-	-	5,000	5,000
Membership & Registr. Fee	500	500	500	-
Mobile Phones	240	240	1,000	760
Printing And Binding	2,500	2,500	5,000	2,500
Gen. Serv.-Contracted	35,000	35,000	15,000	(20,000)
Equipment Rental & Lease	20,000	20,000	15,000	(5,000)
Contracted and General Services	70,240	70,240	52,000	(18,240)
Protective Apparel	-	-	1,000	1,000
Safety Equipment	-	-	7,100	7,100
Food Cost	1,000	1,000	500	(500)
Sand And Gravel	-	-	10,000	10,000
Signs	-	-	1,000	1,000
Train/Material & Manuals	13,500	13,500	-	(13,500)
Equipment & Furnishing	5,000	5,000	7,000	2,000
Field Equipment	-	-	20,000	20,000
Materials Goods Supplies and Utilities	19,500	19,500	46,600	27,100
Expenses:	774,846	824,846	938,682	113,836
NET	(774,846)	(824,846)	(938,682)	(113,836)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Employee Development
FLEET - TECH AND EQUIPMENT TRAINING

82154

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING		479,880	580,880	709,190	
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING					
		-	479,880	580,880	709,190	128,309
512500 - CUPE Reg. Wages	82154 - FLEET - TECH AND EQUIPMENT TRAINING		92,938	36,938		
		-	92,938	36,938	-	(36,938)
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING		29,787	29,787		
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING				29,899	
		-	29,787	29,787	29,899	113
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		4,417	4,417		
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				6,411	
		-	4,417	4,417	6,411	1,994
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		11,778	11,778		
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				15,419	
		-	11,778	11,778	15,419	3,642
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		56,709	59,709		
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				62,646	
		-	56,709	59,709	62,646	2,937
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		9,598	11,598		
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING				16,516	
		-	9,598	11,598	16,516	4,918
521100 - Business Travel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Travel to Fort Chip for equipment training (including airport equipment)			1,500	
		-	-	-	1,500	1,500
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		12,000	12,000		
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Heavy Equipment Operator Recertification for 3 attendees			9,000	
		-	12,000	12,000	9,000	(3,000)
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Instructional Design Diploma (1 Employee)			5,000	
		-	-	-	5,000	5,000
521400 - Membership & Registr. Fee	82154 - FLEET - TECH AND EQUIPMENT TRAINING		500	500		
521400 - Membership & Registr. Fee	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Alberta Construction Safety Association (ACSA)			500	
		-	500	500	500	-
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING		240	240		
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 phones (1 Supervisor plus 3 Field Trainers)			1,000	
		-	240	240	1,000	760
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING		2,500	2,500		
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Training Materials, Student Workbooks			5,000	
		-	2,500	2,500	5,000	2,500
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING		35,000	35,000		
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Program development for new equipment (\$5k) ; Outsourced training (\$10k)			10,000	
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING				5,000	
		-	35,000	35,000	15,000	(20,000)
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING		20,000	20,000		
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Equipment Rental			15,000	
		-	20,000	20,000	15,000	(5,000)
551201 - Protective Apparel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Forestry Helmet, shields meeting side impact requirements, Forestry specific PPE Items for demonstration and use			1,000	
		-	-	-	1,000	1,000
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING				2,100	
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Fall arrest harnesses, several fixed and retractable lanyards Rigging equipment for training, demonstration & Inspection			5,000	
		-	-	-	7,100	7,100
551410 - Food Cost	82154 - FLEET - TECH AND EQUIPMENT TRAINING		1,000	1,000		
551410 - Food Cost	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Food for Training			500	
		-	1,000	1,000	500	(500)
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	For practical training			10,000	
		-	-	-	10,000	10,000
553710 - Signs	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Signage (for safe access to training areas)			1,000	
		-	-	-	1,000	1,000

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
558300 - Train/Material & Manuals	82154 - FLEET - TECH AND EQUIPMENT TRAINING		13,500	13,500		
		-	13,500	13,500	-	(13,500)
563000 - Equipment & Furnishing	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,000	5,000		
563000 - Equipment & Furnishing	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Load Testing Weights, audio visual equipment			7,000	
		-	5,000	5,000	7,000	2,000
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Fencing repairs to training area. Will work with Public Works to cost share			20,000	
		-	-	-	20,000	20,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Employee Development
LEARNING

82204

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	946,767	968,767	654,910	(313,857)	668,008	681,368
Contracted and General Services	440,440	379,440	305,450	(73,990)	311,559	317,790
Materials Goods Supplies and Utilities	10,000	10,000	2,700	(7,300)	2,754	2,809
Expenses:	1,397,207	1,358,207	963,060	(395,147)	982,321	1,001,968
NET	(1,397,207)	(1,358,207)	(963,060)	395,147	(982,321)	(1,001,968)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Employee Development

LEARNING

82204

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	788,262	805,262	561,424	(243,838)
Benefit Allocation	40,990	40,990	20,981	(20,008)
EI Expense	6,467	6,467	5,387	(1,080)
CPP Expense	17,245	17,245	11,566	(5,679)
LAPP Expense	78,038	80,038	43,961	(36,077)
RRSP Expense	15,765	18,765	11,590	(7,176)
Salaries Wages and Benefits	946,767	968,767	654,910	(313,857)
Business Travel	2,000	2,000	2,000	-
Training - Mandatory - Fees	11,000	-	-	-
Training - Beneficial - Fees	12,000	12,000	-	(12,000)
Mobile Phones	240	240	250	10
Printing And Binding	-	-	7,000	7,000
Subscr. & Public.	1,500	1,500	-	(1,500)
Consultant Fees	105,000	55,000	150,000	95,000
Gen. Serv.-Contracted	308,700	308,700	146,200	(162,500)
Contracted and General Services	440,440	379,440	305,450	(73,990)
Stationary & Office Supplies	5,000	5,000	2,000	(3,000)
Food Cost	3,000	3,000	700	(2,300)
Train/Material & Manuals	2,000	2,000	-	(2,000)
Materials Goods Supplies and Utilities	10,000	10,000	2,700	(7,300)
Expenses:	1,397,207	1,358,207	963,060	(395,147)
NET	(1,397,207)	(1,358,207)	(963,060)	395,147



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Employee Development
LEARNING

82204

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82204 - LEARNING		788,262	805,262	561,424	
511100 - Exempt Salary - Regular	82204 - LEARNING					
		-	788,262	805,262	561,424	(243,838)
513000 - Benefit Allocation	82204 - LEARNING		40,990	40,990		
513000 - Benefit Allocation	82204 - LEARNING				20,981	
		-	40,990	40,990	20,981	(20,008)
513010 - EI Expense	82204 - LEARNING		6,467	6,467		
513010 - EI Expense	82204 - LEARNING				5,387	
		-	6,467	6,467	5,387	(1,080)
513020 - CPP Expense	82204 - LEARNING		17,245	17,245		
513020 - CPP Expense	82204 - LEARNING				11,566	
		-	17,245	17,245	11,566	(5,679)
513030 - LAPP Expense	82204 - LEARNING		78,038	80,038		
513030 - LAPP Expense	82204 - LEARNING				43,961	
		-	78,038	80,038	43,961	(36,077)
513040 - RRSP Expense	82204 - LEARNING		15,765	18,765		
513040 - RRSP Expense	82204 - LEARNING				11,590	
		-	15,765	18,765	11,590	(7,176)
521100 - Business Travel	82204 - LEARNING		2,000	2,000		
521100 - Business Travel	82204 - LEARNING	Travel to Fort Chip for training, mileage			2,000	
		-	2,000	2,000	2,000	-
521371 - Training - Mandatory - Fees	82204 - LEARNING		11,000			
		-	11,000	-	-	-
521373 - Training - Beneficial - Fees	82204 - LEARNING		12,000	12,000		
		-	12,000	12,000	-	(12,000)
521730 - Mobile Phones	82204 - LEARNING		240	240		
521730 - Mobile Phones	82204 - LEARNING	1 Supervisor			250	
		-	240	240	250	10
522200 - Printing And Binding	82204 - LEARNING	Printing of Training Materials			7,000	
		-	-	-	7,000	7,000
522300 - Subscr. & Public.	82204 - LEARNING		1,500	1,500		
		-	1,500	1,500	-	(1,500)
523900 - Consultant Fees	82204 - LEARNING		105,000	55,000		
523900 - Consultant Fees	82204 - LEARNING	Externally developed programs for which internal expertise does not exist			150,000	
		-	105,000	55,000	150,000	95,000
525000 - Gen. Serv.-Contracted	82204 - LEARNING		308,700	308,700		
525000 - Gen. Serv.-Contracted	82204 - LEARNING	Licensed Training Programs: \$3,600 Aboriginal Awareness \$1,700 Cultural Awareness (Keyano) \$62,600 Franklin Covey \$56,300 Ken Blanchard \$4,800 TKI (Conflict Management) \$7,200 MHS (Emotional Intelligence) \$10,000 IAP2			3,600	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				1,700	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				62,600	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				56,300	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				4,800	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				7,200	
525000 - Gen. Serv.-Contracted	82204 - LEARNING				10,000	
		-	308,700	308,700	146,200	(162,500)
551100 - Stationary & Office Supplies	82204 - LEARNING		5,000	5,000		
551100 - Stationary & Office Supplies	82204 - LEARNING	Training supplies			2,000	
		-	5,000	5,000	2,000	(3,000)
551410 - Food Cost	82204 - LEARNING		3,000	3,000		
551410 - Food Cost	82204 - LEARNING	Seminar refreshments			700	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	3,000	3,000	700	(2,300)
558300 - Train/Material & Manuals	82204 - LEARNING		2,000	2,000		
		-	2,000	2,000	-	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_HS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Health & Safety	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)	(3,111,355)	(3,173,582)
Health & Safety	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)	(3,111,355)	(3,173,582)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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

82113 Environment Health & Safety

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,486,975	2,332,674	2,669,848	337,175	2,723,245	2,777,710
Contracted and General Services	218,738	463,138	363,600	(99,538)	370,872	378,289
Materials Goods Supplies and Utilities	14,000	14,000	16,900	2,900	17,238	17,583
Expenses:	2,719,713	2,809,812	3,050,348	240,537	3,111,355	3,173,582
NET	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)	(3,111,355)	(3,173,582)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Health & Safety

Health & Safety

S_HS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	2,064,952	1,933,648	2,262,640	328,992
Benefit Allocation	114,235	106,999	91,659	(15,341)
EI Expense	15,222	16,557	21,271	4,714
CPP Expense	41,260	42,818	51,602	8,785
LAPP Expense	212,601	192,114	192,047	(68)
RRSP Expense	38,705	40,538	50,630	10,092
Salaries Wages and Benefits	2,486,975	2,332,674	2,669,848	337,175
Business Travel	5,600	14,500	15,500	1,000
Conference Travel	-	-	3,700	3,700
Conference Registration	7,500	7,500	2,300	(5,200)
Job Specific Training	-	9,000	-	(9,000)
Training - Mandatory - Fees	4,040	4,040	9,700	5,660
Training - Beneficial - Fees	-	19,300	28,500	9,200
Membership & Registr. Fee	2,318	2,318	1,000	(1,318)
Mobile Phones	2,960	3,160	3,600	440
Information Technology Cloud Application	-	-	1,200	1,200
Printing And Binding	-	-	9,000	9,000
Subscr. & Public.	10,000	10,000	9,500	(500)
Audit Fees	5,000	-	10,000	10,000
Other Fees	12,000	12,000	-	(12,000)
Consultant Fees	-	300,000	-	(300,000)
Prof. Services	168,000	80,000	269,300	189,300
Gen. Serv.-Contracted	1,320	1,320	300	(1,020)
Contracted and General Services	218,738	463,138	363,600	(99,538)
Stationary & Office Supplies	-	-	900	900
Spec. Progr. Supplies	-	-	3,000	3,000
Protective Apparel	5,000	5,000	-	(5,000)
Non-Protect Apparel	-	-	9,100	9,100



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Health & Safety

Health & Safety

S_HS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	-	-	1,000	1,000
First Aid Supplies	-	-	2,300	2,300
Consumables	4,000	4,000	-	(4,000)
Signs	5,000	5,000	-	(5,000)
Field Equipment	-	-	600	600
Materials Goods Supplies and Utilities	14,000	14,000	16,900	2,900
Expenses:	2,719,713	2,809,812	3,050,348	240,537
NET	(2,719,713)	(2,809,812)	(3,050,348)	(240,537)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Health & Safety
Health & Safety

S_HS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82110 - HEALTH		568,734	568,734		
511100 - Exempt Salary - Regular	82110 - HEALTH				439,925	
511100 - Exempt Salary - Regular	82111 - SAFETY		1,008,179	1,013,179		
511100 - Exempt Salary - Regular	82111 - SAFETY				1,083,503	
511100 - Exempt Salary - Regular	82113 - ENVIRONMENT HEALTH & SAFETY		488,040	351,735		
511100 - Exempt Salary - Regular	82113 - ENVIRONMENT HEALTH & SAFETY				739,212	
		-	2,064,952	1,933,648	2,262,640	328,992
513000 - Benefit Allocation	82110 - HEALTH		29,574	29,574		
513000 - Benefit Allocation	82110 - HEALTH				21,242	
513000 - Benefit Allocation	82111 - SAFETY		52,425	52,425		
513000 - Benefit Allocation	82111 - SAFETY				46,481	
513000 - Benefit Allocation	82113 - ENVIRONMENT HEALTH & SAFETY		32,235	25,000		
513000 - Benefit Allocation	82113 - ENVIRONMENT HEALTH & SAFETY				23,935	
		-	114,235	106,999	91,659	(15,341)
513010 - EI Expense	82110 - HEALTH		3,907	3,907		
513010 - EI Expense	82110 - HEALTH				3,118	
513010 - EI Expense	82111 - SAFETY		7,650	7,650		
513010 - EI Expense	82111 - SAFETY				10,852	
513010 - EI Expense	82113 - ENVIRONMENT HEALTH & SAFETY		3,666	5,000		
513010 - EI Expense	82113 - ENVIRONMENT HEALTH & SAFETY				7,301	
		-	15,222	16,557	21,271	4,714
513020 - CPP Expense	82110 - HEALTH		10,418	10,418		
513020 - CPP Expense	82110 - HEALTH				8,019	
513020 - CPP Expense	82111 - SAFETY		20,400	20,400		
513020 - CPP Expense	82111 - SAFETY				26,915	
513020 - CPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		10,443	12,000		
513020 - CPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				16,668	
		-	41,260	42,818	51,602	8,785
513030 - LAPP Expense	82110 - HEALTH		56,305	56,305		
513030 - LAPP Expense	82110 - HEALTH				44,507	
513030 - LAPP Expense	82111 - SAFETY		99,810	100,810		
513030 - LAPP Expense	82111 - SAFETY				97,389	
513030 - LAPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		56,487	35,000		
513030 - LAPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				50,151	
		-	212,601	192,114	192,047	(68)
513040 - RRSP Expense	82110 - HEALTH		11,375	11,375		
513040 - RRSP Expense	82110 - HEALTH				11,734	
513040 - RRSP Expense	82111 - SAFETY		20,164	25,164		
513040 - RRSP Expense	82111 - SAFETY				25,675	
513040 - RRSP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		7,167	4,000		
513040 - RRSP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				13,222	
		-	38,705	40,538	50,630	10,092
521100 - Business Travel	82110 - HEALTH		1,600	1,600		
521100 - Business Travel	82110 - HEALTH	4 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			2,000	
521100 - Business Travel	82111 - SAFETY		4,000	4,000		
521100 - Business Travel	82111 - SAFETY	8 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			4,000	
521100 - Business Travel	82111 - SAFETY				8,000	
521100 - Business Travel	82113 - ENVIRONMENT HEALTH & SAFETY			8,900		
521100 - Business Travel	82113 - ENVIRONMENT HEALTH & SAFETY	3 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			1,500	
		-	5,600	14,500	15,500	1,000
521110 - Conference Travel	82111 - SAFETY	18th Annual Alberta Health and Safety Conference (4 attendees)			3,700	
		-	-	-	3,700	3,700
521300 - Conference Registration	82111 - SAFETY		7,500	7,500		
521300 - Conference Registration	82111 - SAFETY	18th Annual Alberta Health and Safety Conference for 4 attendees			2,300	
		-	7,500	7,500	2,300	(5,200)
521370 - Job Specific Training	82111 - SAFETY			9,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	-	9,000	-	(9,000)
521371 - Training - Mandatory - Fees	82111 - SAFETY	Fall Protection Training for 9 attendees	4,040	4,040	1,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Confined Space Training for 9 attendees			1,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Construction Safety Training System (CSTS) - Online for 8 attendees			500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Ground Disturbance Level I and Level II for 9 attendees			2,800	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Hydrogen Sulfide Gas (H2S) Alive for 9 attendees			2,000	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Respiratory Protective Equipment Training for 9 attendees			1,400	
		-	4,040	4,040	9,700	5,660
521373 - Training - Beneficial - Fees	82111 - SAFETY	Canadian Registered Safety Technician Examination (2 Attendees)			1,800	
521373 - Training - Beneficial - Fees	82111 - SAFETY	Risk Management Principles and Practices Training (Online) - 1 Attendee			700	
521373 - Training - Beneficial - Fees	82111 - SAFETY	TapRooT Root Cause Analysis Training for 16 attendees			26,000	
521373 - Training - Beneficial - Fees	82113 - ENVIRONMENT HEALTH & SAFETY			19,300		
		-	-	19,300	28,500	9,200
521400 - Membership & Registr. Fee	82110 - HEALTH		1,793	1,793		
521400 - Membership & Registr. Fee	82110 - HEALTH	Certified Disability Management Professional (CDMP) - 1 Employee			250	
521400 - Membership & Registr. Fee	82110 - HEALTH	Certified Return to Work Coordinator (CRTWC) - 1 Employee			250	
521400 - Membership & Registr. Fee	82111 - SAFETY		525	525		
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Professional (CRSP) - 1 Employee			250	
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Technician (CRST) - 1 Employee			250	
		-	2,318	2,318	1,000	(1,318)
521730 - Mobile Phones	82110 - HEALTH		1,200	1,200		
521730 - Mobile Phones	82110 - HEALTH	Cell Phones for 3 Employees @ \$20 per month each			700	
521730 - Mobile Phones	82111 - SAFETY		1,760	1,760		
521730 - Mobile Phones	82111 - SAFETY	Mobile phones for 9 Employees @ \$20 Per Month Each			2,200	
521730 - Mobile Phones	82113 - ENVIRONMENT HEALTH & SAFETY			200		
521730 - Mobile Phones	82113 - ENVIRONMENT HEALTH & SAFETY	Mobile Phones for 3 Employees @ \$20 Per Month Each			700	
		-	2,960	3,160	3,600	440
521795 - Information Technology Cloud Application	82111 - SAFETY	Basecamp			1,200	
		-	-	-	1,200	1,200
522200 - Printing And Binding	82111 - SAFETY	Posters, Signage, Commercial Vehicle Standards			8,000	
522200 - Printing And Binding	82113 - ENVIRONMENT HEALTH & SAFETY	Operating Approvals, Compliance Registries			1,000	
		-	-	-	9,000	9,000
522300 - Subscr. & Public.	82110 - HEALTH	Health Publications			1,500	
522300 - Subscr. & Public.	82111 - SAFETY		10,000	10,000		
522300 - Subscr. & Public.	82111 - SAFETY	OHS Publications, CSA Standards			8,000	
		-	10,000	10,000	9,500	(500)
523100 - Audit Fees	82111 - SAFETY		5,000			
523100 - Audit Fees	82111 - SAFETY	External COR Audit			10,000	
		-	5,000	-	10,000	10,000
523400 - Other Fees	82111 - SAFETY		12,000	12,000		
		-	12,000	12,000	-	(12,000)
523900 - Consultant Fees	82111 - SAFETY			300,000		
		-	-	300,000	-	(300,000)
524000 - Prof. Services	82110 - HEALTH		156,000	78,000		
524000 - Prof. Services	82110 - HEALTH	Medical Notes (\$5,000), Medical Assessments (\$44,000), Occupational Health (\$11,000), Exposure Management (\$23,300), WFI (\$40,000), Air Quality (\$10,000)			5,000	
524000 - Prof. Services	82110 - HEALTH				39,000	
524000 - Prof. Services	82110 - HEALTH				16,000	
524000 - Prof. Services	82110 - HEALTH				20,000	
524000 - Prof. Services	82110 - HEALTH				40,000	
524000 - Prof. Services	82110 - HEALTH				3,300	
524000 - Prof. Services	82111 - SAFETY		12,000	2,000		
524000 - Prof. Services	82111 - SAFETY	HSC Training			12,000	
524000 - Prof. Services	82111 - SAFETY	Regional Recreational Corporation			50,000	
524000 - Prof. Services	82113 - ENVIRONMENT HEALTH & SAFETY	Environmental Management System (ISO)			84,000	
		-	168,000	80,000	269,300	189,300
525000 - Gen. Serv.-Contracted	82111 - SAFETY		1,320	1,320		
525000 - Gen. Serv.-Contracted	82111 - SAFETY	FIT Testing			300	
		-	1,320	1,320	300	(1,020)
551100 - Stationary & Office Supplies	82110 - HEALTH	Business cards			100	
551100 - Stationary & Office Supplies	82111 - SAFETY	Business cards			600	
551100 - Stationary & Office Supplies	82113 - ENVIRONMENT HEALTH & SAFETY	Business cards			200	
		-	-	-	900	900
551150 - Spec. Progr. Supplies	82111 - SAFETY	Day of Mourning, H&S Week			3,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	-	-	3,000	3,000
551201 - Protective Apparel	82111 - SAFETY		5,000	5,000		
		-	5,000	5,000	-	(5,000)
551202 - Non-Protect Apparel	82110 - HEALTH	Non protective apparel (1 set - winter coat \$300, vest \$200, uniform \$200)			700	
551202 - Non-Protect Apparel	82111 - SAFETY	Non protective apparel (9 sets - winter coat \$300, vest \$200, and unform \$200)			6,300	
551202 - Non-Protect Apparel	82113 - ENVIRONMENT HEALTH & SAFETY	Non protective apparel (3 sets - winter coat \$300, vest \$200, uniform \$200)			2,100	
		-	-	-	9,100	9,100
551410 - Food Cost	82110 - HEALTH	WFI Committee Meeting			100	
551410 - Food Cost	82111 - SAFETY	Safety Recognition			900	
		-	-	-	1,000	1,000
551610 - First Aid Supplies	82111 - SAFETY	First aid kits/bandaid stations (\$1,500), Investigation kits (\$750)			1,500	
551610 - First Aid Supplies	82111 - SAFETY				800	
		-	-	-	2,300	2,300
552400 - Consumables	82111 - SAFETY		4,000	4,000		
		-	4,000	4,000	-	(4,000)
553710 - Signs	82111 - SAFETY		5,000	5,000		
		-	5,000	5,000	-	(5,000)
563010 - Field Equipment	82110 - HEALTH	SPL meter and dosimeter calibration			600	
		-	-	-	600	600



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
 Health & Safety
HEALTH

82110

Description of Service

Provide Occupational Health and Disability Management services in support of the Health and Safety Strategy for our people and organization.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	680,311	680,311	528,544	(151,767)	539,115	549,897
Contracted and General Services	160,593	82,593	128,000	45,407	130,560	133,171
Materials Goods Supplies and Utilities	-	-	1,500	1,500	1,530	1,561
Expenses:	840,904	762,904	658,044	(104,860)	671,205	684,629
NET	(840,904)	(762,904)	(658,044)	104,860	(671,205)	(684,629)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

HEALTH

82110

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	568,734	568,734	439,925	(128,809)
Benefit Allocation	29,574	29,574	21,242	(8,332)
EI Expense	3,907	3,907	3,118	(789)
CPP Expense	10,418	10,418	8,019	(2,398)
LAPP Expense	56,305	56,305	44,507	(11,798)
RRSP Expense	11,375	11,375	11,734	359
Salaries Wages and Benefits	680,311	680,311	528,544	(151,767)
Business Travel	1,600	1,600	2,000	400
Membership & Registr. Fee	1,793	1,793	500	(1,293)
Mobile Phones	1,200	1,200	700	(500)
Subscr. & Public.	-	-	1,500	1,500
Prof. Services	156,000	78,000	123,300	45,300
Contracted and General Services	160,593	82,593	128,000	45,407
Stationary & Office Supplies	-	-	100	100
Non-Protect Apparel	-	-	700	700
Food Cost	-	-	100	100
Field Equipment	-	-	600	600
Materials Goods Supplies and Utilities	-	-	1,500	1,500
Expenses:	840,904	762,904	658,044	(104,860)
NET	(840,904)	(762,904)	(658,044)	104,860



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Health & Safety
HEALTH

82110

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82110 - HEALTH		568,734	568,734		
511100 - Exempt Salary - Regular	82110 - HEALTH				439,925	
		-	568,734	568,734	439,925	(128,809)
513000 - Benefit Allocation	82110 - HEALTH		29,574	29,574		
513000 - Benefit Allocation	82110 - HEALTH				21,242	
		-	29,574	29,574	21,242	(8,332)
513010 - EI Expense	82110 - HEALTH		3,907	3,907		
513010 - EI Expense	82110 - HEALTH				3,118	
		-	3,907	3,907	3,118	(789)
513020 - CPP Expense	82110 - HEALTH		10,418	10,418		
513020 - CPP Expense	82110 - HEALTH				8,019	
		-	10,418	10,418	8,019	(2,398)
513030 - LAPP Expense	82110 - HEALTH		56,305	56,305		
513030 - LAPP Expense	82110 - HEALTH				44,507	
		-	56,305	56,305	44,507	(11,798)
513040 - RRSP Expense	82110 - HEALTH		11,375	11,375		
513040 - RRSP Expense	82110 - HEALTH				11,734	
		-	11,375	11,375	11,734	359
521100 - Business Travel	82110 - HEALTH		1,600	1,600		
521100 - Business Travel	82110 - HEALTH	4 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			2,000	
		-	1,600	1,600	2,000	400
521400 - Membership & Registr. Fee	82110 - HEALTH		1,793	1,793		
521400 - Membership & Registr. Fee	82110 - HEALTH	Certified Disability Management Professional (CDMP) - 1 Employee			250	
521400 - Membership & Registr. Fee	82110 - HEALTH	Certified Return to Work Coordinator (CRTWC) - 1 Employee			250	
		-	1,793	1,793	500	(1,293)
521730 - Mobile Phones	82110 - HEALTH		1,200	1,200		
521730 - Mobile Phones	82110 - HEALTH	Cell Phones for 3 Employees @ \$20 per month each			700	
		-	1,200	1,200	700	(500)
522300 - Subscr. & Public.	82110 - HEALTH	Health Publications			1,500	
		-	-	-	1,500	1,500
524000 - Prof. Services	82110 - HEALTH		156,000	78,000		
524000 - Prof. Services	82110 - HEALTH	Medical Notes (\$5,000), Medical Assessments (\$44,000), Occupational Health (\$11,000), Exposure Management (\$23,300), WFI (\$40,000), Air Quality (\$10,000)			5,000	
524000 - Prof. Services	82110 - HEALTH				39,000	
524000 - Prof. Services	82110 - HEALTH				16,000	
524000 - Prof. Services	82110 - HEALTH				20,000	
524000 - Prof. Services	82110 - HEALTH				40,000	
524000 - Prof. Services	82110 - HEALTH				3,300	
		-	156,000	78,000	123,300	45,300
551100 - Stationary & Office Supplies	82110 - HEALTH	Business cards			100	
		-	-	-	100	100
551202 - Non-Protect Apparel	82110 - HEALTH	Non protective apparel (1 set - winter coat \$300, vest \$200, uniform \$200)			700	
		-	-	-	700	700
551410 - Food Cost	82110 - HEALTH	WFI Committee Meeting			100	
		-	-	-	100	100
563010 - Field Equipment	82110 - HEALTH	SPL meter and dosimeter calibration			600	
		-	-	-	600	600



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

SAFETY

82111

Description of Service

Provide Occupational Safety services in support of the Health and Safety Strategy for our people and organization.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,208,627	1,219,627	1,290,816	71,189	1,316,633	1,342,965
Contracted and General Services	58,145	352,145	148,400	(203,745)	151,368	154,395
Materials Goods Supplies and Utilities	14,000	14,000	13,100	(900)	13,362	13,629
Expenses:	1,280,772	1,585,772	1,452,316	(133,456)	1,481,363	1,510,990
NET	(1,280,772)	(1,585,772)	(1,452,316)	133,456	(1,481,363)	(1,510,990)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

SAFETY

82111

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,008,179	1,013,179	1,083,503	70,324
Benefit Allocation	52,425	52,425	46,481	(5,944)
EI Expense	7,650	7,650	10,852	3,202
CPP Expense	20,400	20,400	26,915	6,515
LAPP Expense	99,810	100,810	97,389	(3,420)
RRSP Expense	20,164	25,164	25,675	512
Salaries Wages and Benefits	1,208,627	1,219,627	1,290,816	71,189
Business Travel	4,000	4,000	12,000	8,000
Conference Travel	-	-	3,700	3,700
Conference Registration	7,500	7,500	2,300	(5,200)
Job Specific Training	-	9,000	-	(9,000)
Training - Mandatory - Fees	4,040	4,040	9,700	5,660
Training - Beneficial - Fees	-	-	28,500	28,500
Membership & Registr. Fee	525	525	500	(25)
Mobile Phones	1,760	1,760	2,200	440
Information Technology Cloud Application	-	-	1,200	1,200
Printing And Binding	-	-	8,000	8,000
Subscr. & Public.	10,000	10,000	8,000	(2,000)
Audit Fees	5,000	-	10,000	10,000
Other Fees	12,000	12,000	-	(12,000)
Consultant Fees	-	300,000	-	(300,000)
Prof. Services	12,000	2,000	62,000	60,000
Gen. Serv.-Contracted	1,320	1,320	300	(1,020)
Contracted and General Services	58,145	352,145	148,400	(203,745)
Stationary & Office Supplies	-	-	600	600
Spec. Progr. Supplies	-	-	3,000	3,000
Protective Apparel	5,000	5,000	-	(5,000)
Non-Protect Apparel	-	-	6,300	6,300



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

SAFETY

82111

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Food Cost	-	-	900	900
First Aid Supplies	-	-	2,300	2,300
Consumables	4,000	4,000	-	(4,000)
Signs	5,000	5,000	-	(5,000)
Materials Goods Supplies and Utilities	14,000	14,000	13,100	(900)
Expenses:	1,280,772	1,585,772	1,452,316	(133,456)
NET	(1,280,772)	(1,585,772)	(1,452,316)	133,456



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Health & Safety
SAFETY

82111

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82111 - SAFETY		1,008,179	1,013,179		
511100 - Exempt Salary - Regular	82111 - SAFETY				1,083,503	
		-	1,008,179	1,013,179	1,083,503	70,324
513000 - Benefit Allocation	82111 - SAFETY		52,425	52,425		
513000 - Benefit Allocation	82111 - SAFETY				46,481	
		-	52,425	52,425	46,481	(5,944)
513010 - EI Expense	82111 - SAFETY		7,650	7,650		
513010 - EI Expense	82111 - SAFETY				10,852	
		-	7,650	7,650	10,852	3,202
513020 - CPP Expense	82111 - SAFETY		20,400	20,400		
513020 - CPP Expense	82111 - SAFETY				26,915	
		-	20,400	20,400	26,915	6,515
513030 - LAPP Expense	82111 - SAFETY		99,810	100,810		
513030 - LAPP Expense	82111 - SAFETY				97,389	
		-	99,810	100,810	97,389	(3,420)
513040 - RRSP Expense	82111 - SAFETY		20,164	25,164		
513040 - RRSP Expense	82111 - SAFETY				25,675	
		-	20,164	25,164	25,675	512
521100 - Business Travel	82111 - SAFETY		4,000	4,000		
521100 - Business Travel	82111 - SAFETY	8 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			4,000	
521100 - Business Travel	82111 - SAFETY				8,000	
		-	4,000	4,000	12,000	8,000
521110 - Conference Travel	82111 - SAFETY	18th Annual Alberta Health and Safety Conference (4 attendees)			3,700	
		-	-	-	3,700	3,700
521300 - Conference Registration	82111 - SAFETY		7,500	7,500		
521300 - Conference Registration	82111 - SAFETY	18th Annual Alberta Health and Safety Conference for 4 attendees			2,300	
		-	7,500	7,500	2,300	(5,200)
521370 - Job Specific Training	82111 - SAFETY			9,000		
		-	-	9,000	-	(9,000)
521371 - Training - Mandatory - Fees	82111 - SAFETY		4,040	4,040		
521371 - Training - Mandatory - Fees	82111 - SAFETY	Fall Protection Training for 9 attendees			1,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Confined Space Training for 9 attendees			1,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Construction Safety Training System (CSTS) - Online for 8 attendees			500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Ground Disturbance Level I and Level II for 9 attendees			2,800	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Hydrogen Sulfide Gas (H2S) Alive for 9 attendees			2,000	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Respiratory Protective Equipment Training for 9 attendees			1,400	
		-	4,040	4,040	9,700	5,660
521373 - Training - Beneficial - Fees	82111 - SAFETY				1,800	
521373 - Training - Beneficial - Fees	82111 - SAFETY	Canadian Registered Safety Technician Examination (2 Attendees)			700	
521373 - Training - Beneficial - Fees	82111 - SAFETY	Risk Management Principles and Practices Training (Online) - 1 Attendee			26,000	
		-	-	-	28,500	28,500
521400 - Membership & Registr. Fee	82111 - SAFETY		525	525		
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Professional (CRSP) - 1 Employee			250	
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Technician (CRST) - 1 Employee			250	
		-	525	525	500	(25)
521730 - Mobile Phones	82111 - SAFETY		1,760	1,760		
521730 - Mobile Phones	82111 - SAFETY	Mobile phones for 9 Employees @ \$20 Per Month Each			2,200	
		-	1,760	1,760	2,200	440
521795 - Information Technology Cloud Application	82111 - SAFETY	Basecamp			1,200	
		-	-	-	1,200	1,200
522200 - Printing And Binding	82111 - SAFETY	Posters, Signage, Commercial Vehicle Standards			8,000	
		-	-	-	8,000	8,000
522300 - Subscr. & Public.	82111 - SAFETY		10,000	10,000		
522300 - Subscr. & Public.	82111 - SAFETY	OHS Publications, CSA Standards			8,000	
		-	10,000	10,000	8,000	(2,000)
523100 - Audit Fees	82111 - SAFETY		5,000			

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
523100 - Audit Fees	82111 - SAFETY	External COR Audit			10,000	
		-	5,000	-	10,000	10,000
523400 - Other Fees	82111 - SAFETY		12,000	12,000		
		-	12,000	12,000	-	(12,000)
523900 - Consultant Fees	82111 - SAFETY			300,000		
		-	-	300,000	-	(300,000)
524000 - Prof. Services	82111 - SAFETY		12,000	2,000		
524000 - Prof. Services	82111 - SAFETY	HSC Training			12,000	
524000 - Prof. Services	82111 - SAFETY	Regional Recreational Corporation			50,000	
		-	12,000	2,000	62,000	60,000
525000 - Gen. Serv.-Contracted	82111 - SAFETY		1,320	1,320		
525000 - Gen. Serv.-Contracted	82111 - SAFETY	FIT Testing			300	
		-	1,320	1,320	300	(1,020)
551100 - Stationary & Office Supplies	82111 - SAFETY	Business cards			600	
		-	-	-	600	600
551150 - Spec. Progr. Supplies	82111 - SAFETY	Day of Mourning, H&S Week			3,000	
		-	-	-	3,000	3,000
551201 - Protective Apparel	82111 - SAFETY		5,000	5,000		
		-	5,000	5,000	-	(5,000)
551202 - Non-Protect Apparel	82111 - SAFETY	Non protective apparel (9 sets - winter coat \$300, vest \$200, and uniform \$200)			6,300	
		-	-	-	6,300	6,300
551410 - Food Cost	82111 - SAFETY	Safety Recognition			900	
		-	-	-	900	900
551610 - First Aid Supplies	82111 - SAFETY	First aid kits/bandaid stations (\$1,500), Investigation kits (\$750)			1,500	
551610 - First Aid Supplies	82111 - SAFETY				800	
		-	-	-	2,300	2,300
552400 - Consumables	82111 - SAFETY		4,000	4,000		
		-	4,000	4,000	-	(4,000)
553710 - Signs	82111 - SAFETY		5,000	5,000		
		-	5,000	5,000	-	(5,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

ENVIRONMENT HEALTH & SAFETY

82113

Description of Service

Provide Environmental Compliance services for our organization and the environment.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	598,037	432,735	850,488	417,753	867,498	884,848
Contracted and General Services	-	28,400	87,200	58,800	88,944	90,723
Materials Goods Supplies and Utilities	-	-	2,300	2,300	2,346	2,393
Expenses:	598,037	461,135	939,988	478,853	958,788	977,964
NET	(598,037)	(461,135)	(939,988)	(478,853)	(958,788)	(977,964)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Health & Safety

ENVIRONMENT HEALTH & SAFETY

82113

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	488,040	351,735	739,212	387,477
Benefit Allocation	32,235	25,000	23,935	(1,065)
EI Expense	3,666	5,000	7,301	2,301
CPP Expense	10,443	12,000	16,668	4,668
LAPP Expense	56,487	35,000	50,151	15,151
RRSP Expense	7,167	4,000	13,222	9,222
Salaries Wages and Benefits	598,037	432,735	850,488	417,753
Business Travel	-	8,900	1,500	(7,400)
Training - Beneficial - Fees	-	19,300	-	(19,300)
Mobile Phones	-	200	700	500
Printing And Binding	-	-	1,000	1,000
Prof. Services	-	-	84,000	84,000
Contracted and General Services	-	28,400	87,200	58,800
Stationary & Office Supplies	-	-	200	200
Non-Protect Apparel	-	-	2,100	2,100
Materials Goods Supplies and Utilities	-	-	2,300	2,300
Expenses:	598,037	461,135	939,988	478,853
NET	(598,037)	(461,135)	(939,988)	(478,853)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Health & Safety
ENVIRONMENT HEALTH & SAFETY

82113

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82113 - ENVIRONMENT HEALTH & SAFETY		488,040	351,735	739,212	
511100 - Exempt Salary - Regular	82113 - ENVIRONMENT HEALTH & SAFETY					
		-	488,040	351,735	739,212	387,477
513000 - Benefit Allocation	82113 - ENVIRONMENT HEALTH & SAFETY		32,235	25,000		
513000 - Benefit Allocation	82113 - ENVIRONMENT HEALTH & SAFETY				23,935	
		-	32,235	25,000	23,935	(1,065)
513010 - EI Expense	82113 - ENVIRONMENT HEALTH & SAFETY		3,666	5,000		
513010 - EI Expense	82113 - ENVIRONMENT HEALTH & SAFETY				7,301	
		-	3,666	5,000	7,301	2,301
513020 - CPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		10,443	12,000		
513020 - CPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				16,668	
		-	10,443	12,000	16,668	4,668
513030 - LAPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		56,487	35,000		
513030 - LAPP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				50,151	
		-	56,487	35,000	50,151	15,151
513040 - RRSP Expense	82113 - ENVIRONMENT HEALTH & SAFETY		7,167	4,000		
513040 - RRSP Expense	82113 - ENVIRONMENT HEALTH & SAFETY				13,222	
		-	7,167	4,000	13,222	9,222
521100 - Business Travel	82113 - ENVIRONMENT HEALTH & SAFETY			8,900		
521100 - Business Travel	82113 - ENVIRONMENT HEALTH & SAFETY	3 trips to Fort Chipewyan (airfare, per diem, ground travel, parking, and mileage)			1,500	
		-	-	8,900	1,500	(7,400)
521373 - Training - Beneficial - Fees	82113 - ENVIRONMENT HEALTH & SAFETY			19,300		
		-	-	19,300	-	(19,300)
521730 - Mobile Phones	82113 - ENVIRONMENT HEALTH & SAFETY			200		
521730 - Mobile Phones	82113 - ENVIRONMENT HEALTH & SAFETY	Mobile Phones for 3 Employees @ \$20 Per Month Each			700	
		-	-	200	700	500
522200 - Printing And Binding	82113 - ENVIRONMENT HEALTH & SAFETY	Operating Approvals, Compliance Registries			1,000	
		-	-	-	1,000	1,000
524000 - Prof. Services	82113 - ENVIRONMENT HEALTH & SAFETY	Environmental Management System (ISO)			84,000	
		-	-	-	84,000	84,000
551100 - Stationary & Office Supplies	82113 - ENVIRONMENT HEALTH & SAFETY	Business cards			200	
		-	-	-	200	200
551202 - Non-Protect Apparel	82113 - ENVIRONMENT HEALTH & SAFETY	Non protective apparel (3 sets - winter coat \$300, vest \$200, uniform \$200)			2,100	
		-	-	-	2,100	2,100



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_LR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Labour Relations	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)
Labour Relations	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Labour Relations

Labour Relations

S_LR

Description of Service

Labour Relations consists of the following cost centres:

82130 Employee Relations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,477,253	1,512,253	1,338,505	(173,747)	1,365,275	1,392,581
Contracted and General Services	195,324	195,324	222,400	27,076	226,848	231,385
Materials Goods Supplies and Utilities	4,000	4,000	4,000	-	4,080	4,162
Expenses:	1,676,577	1,711,577	1,564,905	(146,671)	1,596,203	1,628,127
NET	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Labour Relations

Labour Relations

S_LR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,231,988	1,256,988	1,113,805	(143,183)
Benefit Allocation	64,063	64,063	53,299	(10,765)
EI Expense	9,435	9,435	8,614	(821)
CPP Expense	25,160	25,160	21,673	(3,487)
LAPP Expense	121,967	125,967	111,673	(14,293)
RRSP Expense	24,640	30,640	29,441	(1,199)
Salaries Wages and Benefits	1,477,253	1,512,253	1,338,505	(173,747)
Business Travel	3,880	3,880	12,700	8,820
Conference Travel	-	-	4,000	4,000
Conference Registration	13,000	13,000	5,300	(7,700)
Training - Beneficial - Fees	20,000	20,000	45,000	25,000
Membership & Registr. Fee	1,764	1,764	1,000	(764)
Mobile Phones	1,680	1,680	1,900	220
Printing And Binding	5,000	5,000	2,500	(2,500)
Prof. Services	150,000	150,000	150,000	-
Contracted and General Services	195,324	195,324	222,400	27,076
Food Cost	4,000	4,000	4,000	-
Materials Goods Supplies and Utilities	4,000	4,000	4,000	-
Expenses:	1,676,577	1,711,577	1,564,905	(146,671)
NET	(1,676,577)	(1,711,577)	(1,564,905)	146,671



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Labour Relations
Labour Relations

S_LR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS		1,231,988	1,256,988		
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS				1,113,805	
		-	1,231,988	1,256,988	1,113,805	(143,183)
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS		64,063	64,063		
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS				53,299	
		-	64,063	64,063	53,299	(10,765)
513010 - EI Expense	82130 - EMPLOYEE RELATIONS		9,435	9,435		
513010 - EI Expense	82130 - EMPLOYEE RELATIONS				8,614	
		-	9,435	9,435	8,614	(821)
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS		25,160	25,160		
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS				21,673	
		-	25,160	25,160	21,673	(3,487)
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS		121,967	125,967		
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS				111,673	
		-	121,967	125,967	111,673	(14,293)
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS		24,640	30,640		
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS				29,441	
		-	24,640	30,640	29,441	(1,199)
521100 - Business Travel	82130 - EMPLOYEE RELATIONS		3,880	3,880		
521100 - Business Travel	82130 - EMPLOYEE RELATIONS	Monthly trips to Fort Chipewyan for HRA (12x\$350 airfare, per diem, ground travel, and parking)			12,700	
		-	3,880	3,880	12,700	8,820
521110 - Conference Travel	82130 - EMPLOYEE RELATIONS	Annual Labour Law Arbitration and Policy Conference (For Manager and 2 Advisors)			4,000	
		-	-	-	4,000	4,000
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS		13,000	13,000		
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Annual Labour Law Arbitration and Policy Conference (For Manager and 2 Advisors)			5,300	
		-	13,000	13,000	5,300	(7,700)
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS		20,000	20,000		
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS	Alternative Dispute Resolution (ADR) - Mediation - For 15 Attendees			45,000	
		-	20,000	20,000	45,000	25,000
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS		1,764	1,764		
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS	Certified Professional in Human Resources (CPHR) - 2 Employees			1,000	
		-	1,764	1,764	1,000	(764)
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS		1,680	1,680		
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS	For Supervisor and Advisors (8 phones at \$20/month each)			1,900	
		-	1,680	1,680	1,900	220
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS		5,000	5,000		
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS	Printing Transit Collective Agreement			2,500	
		-	5,000	5,000	2,500	(2,500)
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS		150,000	150,000		
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS	Workplace assessments, investigations, facilitations, and mediations			150,000	
		-	150,000	150,000	150,000	-
551410 - Food Cost	82130 - EMPLOYEE RELATIONS		4,000	4,000		
551410 - Food Cost	82130 - EMPLOYEE RELATIONS	Collective bargaining, Arbitrations, Mediations			4,000	
		-	4,000	4,000	4,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,477,253	1,512,253	1,338,505	(173,747)	1,365,275	1,392,581
Contracted and General Services	195,324	195,324	222,400	27,076	226,848	231,385
Materials Goods Supplies and Utilities	4,000	4,000	4,000	-	4,080	4,162
Expenses:	1,676,577	1,711,577	1,564,905	(146,671)	1,596,203	1,628,127
NET	(1,676,577)	(1,711,577)	(1,564,905)	146,671	(1,596,203)	(1,628,127)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Labour Relations

EMPLOYEE RELATIONS

82130

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,231,988	1,256,988	1,113,805	(143,183)
Benefit Allocation	64,063	64,063	53,299	(10,765)
EI Expense	9,435	9,435	8,614	(821)
CPP Expense	25,160	25,160	21,673	(3,487)
LAPP Expense	121,967	125,967	111,673	(14,293)
RRSP Expense	24,640	30,640	29,441	(1,199)
Salaries Wages and Benefits	1,477,253	1,512,253	1,338,505	(173,747)
Business Travel	3,880	3,880	12,700	8,820
Conference Travel	-	-	4,000	4,000
Conference Registration	13,000	13,000	5,300	(7,700)
Training - Beneficial - Fees	20,000	20,000	45,000	25,000
Membership & Registr. Fee	1,764	1,764	1,000	(764)
Mobile Phones	1,680	1,680	1,900	220
Printing And Binding	5,000	5,000	2,500	(2,500)
Prof. Services	150,000	150,000	150,000	-
Contracted and General Services	195,324	195,324	222,400	27,076
Food Cost	4,000	4,000	4,000	-
Materials Goods Supplies and Utilities	4,000	4,000	4,000	-
Expenses:	1,676,577	1,711,577	1,564,905	(146,671)
NET	(1,676,577)	(1,711,577)	(1,564,905)	146,671



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Labour Relations

EMPLOYEE RELATIONS

82130

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS		1,231,988	1,256,988		
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS				1,113,805	
		-	1,231,988	1,256,988	1,113,805	(143,183)
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS		64,063	64,063		
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS				53,299	
		-	64,063	64,063	53,299	(10,765)
513010 - EI Expense	82130 - EMPLOYEE RELATIONS		9,435	9,435		
513010 - EI Expense	82130 - EMPLOYEE RELATIONS				8,614	
		-	9,435	9,435	8,614	(821)
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS		25,160	25,160		
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS				21,673	
		-	25,160	25,160	21,673	(3,487)
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS		121,967	125,967		
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS				111,673	
		-	121,967	125,967	111,673	(14,293)
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS		24,640	30,640		
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS				29,441	
		-	24,640	30,640	29,441	(1,199)
521100 - Business Travel	82130 - EMPLOYEE RELATIONS		3,880	3,880		
521100 - Business Travel	82130 - EMPLOYEE RELATIONS	Monthly trips to Fort Chipewyan for HRA (12x\$350 airfare, per diem, ground travel, and parking)			12,700	
		-	3,880	3,880	12,700	8,820
521110 - Conference Travel	82130 - EMPLOYEE RELATIONS				4,000	
		-	-	-	4,000	4,000
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS		13,000	13,000		
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Annual Labour Law Arbitration and Policy Conference (For Manager and 2 Advisors)			5,300	
		-	13,000	13,000	5,300	(7,700)
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS		20,000	20,000		
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS	Alternative Dispute Resolution (ADR) - Mediation - For 15 Attendees			45,000	
		-	20,000	20,000	45,000	25,000
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS		1,764	1,764		
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS	Certified Professional in Human Resources (CPHR) - 2 Employees			1,000	
		-	1,764	1,764	1,000	(764)
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS		1,680	1,680		
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS	For Supervisor and Advisors (8 phones at \$20/month each)			1,900	
		-	1,680	1,680	1,900	220
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS		5,000	5,000		
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS	Printing Transit Collective Agreement			2,500	
		-	5,000	5,000	2,500	(2,500)
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS		150,000	150,000		
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS	Workplace assessments, investigations, facilitations, and mediations			150,000	
		-	150,000	150,000	150,000	-
551410 - Food Cost	82130 - EMPLOYEE RELATIONS		4,000	4,000		
551410 - Food Cost	82130 - EMPLOYEE RELATIONS	Collective bargaining, Arbitrations, Mediations			4,000	
		-	4,000	4,000	4,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Recruitment

B_RECRUIT

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Recruitment	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)
Recruitment	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Recruitment

Recruitment

S_RECRUIT

Description of Service

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	988,951	1,018,951	869,929	(149,022)	887,328	905,074
Contracted and General Services	495,980	470,980	501,100	30,120	511,122	521,344
Expenses:	1,484,931	1,489,931	1,371,029	(118,902)	1,398,450	1,426,419
NET	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Recruitment

Recruitment

S_RECRUIT

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	796,304	820,304	740,937	(79,366)
Benefit Allocation	41,408	41,408	27,629	(13,778)
EI Expense	7,222	7,222	8,095	873
CPP Expense	19,258	19,258	20,116	858
LAPP Expense	78,834	80,834	57,890	(22,944)
RRSP Expense	15,926	19,926	15,262	(4,664)
Employee Relocation Costs	30,000	30,000	-	(30,000)
Salaries Wages and Benefits	988,951	1,018,951	869,929	(149,022)
Business Travel	1,500	1,500	1,500	-
Conference Travel	-	-	3,300	3,300
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	100,000	25,000
Conference Registration	-	-	1,800	1,800
Training - Beneficial - Fees	10,000	10,000	-	(10,000)
Mobile Phones	480	480	500	20
Other Profess. Services	89,000	64,000	94,000	30,000
Gen. Serv.-Contracted	20,000	20,000	-	(20,000)
Contracted and General Services	495,980	470,980	501,100	30,120
Expenses:	1,484,931	1,489,931	1,371,029	(118,902)
NET	(1,484,931)	(1,489,931)	(1,371,029)	118,902



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Recruitment
Recruitment

S_RECRUIT

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82120 - RECRUITMENT		796,304	820,304	740,937	
511100 - Exempt Salary - Regular	82120 - RECRUITMENT					
		-	796,304	820,304	740,937	(79,366)
513000 - Benefit Allocation	82120 - RECRUITMENT		41,408	41,408		
513000 - Benefit Allocation	82120 - RECRUITMENT				27,629	
		-	41,408	41,408	27,629	(13,778)
513010 - EI Expense	82120 - RECRUITMENT		7,222	7,222		
513010 - EI Expense	82120 - RECRUITMENT				8,095	
		-	7,222	7,222	8,095	873
513020 - CPP Expense	82120 - RECRUITMENT		19,258	19,258		
513020 - CPP Expense	82120 - RECRUITMENT				20,116	
		-	19,258	19,258	20,116	858
513030 - LAPP Expense	82120 - RECRUITMENT		78,834	80,834		
513030 - LAPP Expense	82120 - RECRUITMENT				57,890	
		-	78,834	80,834	57,890	(22,944)
513040 - RRSP Expense	82120 - RECRUITMENT		15,926	19,926		
513040 - RRSP Expense	82120 - RECRUITMENT				15,262	
		-	15,926	19,926	15,262	(4,664)
514300 - Employee Relocation Costs	82120 - RECRUITMENT		30,000	30,000		
		-	30,000	30,000	-	(30,000)
521100 - Business Travel	82120 - RECRUITMENT		1,500	1,500		
521100 - Business Travel	82120 - RECRUITMENT	Career fairs, hiring events			1,500	
		-	1,500	1,500	1,500	-
521110 - Conference Travel	82120 - RECRUITMENT	Western Cities Human Resources Conference (2 Employees)			3,300	
		-	-	-	3,300	3,300
521210 - Employee Recruitment Costs	82120 - RECRUITMENT		300,000	300,000		
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	Standard recruitment costs and additional fees for search firms			300,000	
		-	300,000	300,000	300,000	-
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT		75,000	75,000		
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT	Exempt relocation cost and transitional housing (budgeted under GL525000 in 2019)			100,000	
		-	75,000	75,000	100,000	25,000
521300 - Conference Registration	82120 - RECRUITMENT	Western Cities Human Resources Conference for 2 Employees			1,800	
		-	-	-	1,800	1,800
521373 - Training - Beneficial - Fees	82120 - RECRUITMENT		10,000	10,000		
		-	10,000	10,000	-	(10,000)
521730 - Mobile Phones	82120 - RECRUITMENT		480	480		
521730 - Mobile Phones	82120 - RECRUITMENT	1 Supervisor, 1 Manager			500	
		-	480	480	500	20
524900 - Other Profess. Services	82120 - RECRUITMENT		89,000	64,000		
524900 - Other Profess. Services	82120 - RECRUITMENT	LinkedIn \$24K, Job boards \$25K, Pre-hire assessments \$5K, Medical testing \$20K, Drivers Abstracts \$20K			24,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				25,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				5,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				20,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				20,000	
		-	89,000	64,000	94,000	30,000
525000 - Gen. Serv.-Contracted	82120 - RECRUITMENT		20,000	20,000		
		-	20,000	20,000	-	(20,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Recruitment

RECRUITMENT

82120

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	988,951	1,018,951	869,929	(149,022)	887,328	905,074
Contracted and General Services	495,980	470,980	501,100	30,120	511,122	521,344
Expenses:	1,484,931	1,489,931	1,371,029	(118,902)	1,398,450	1,426,419
NET	(1,484,931)	(1,489,931)	(1,371,029)	118,902	(1,398,450)	(1,426,419)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Recruitment

RECRUITMENT

82120

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	796,304	820,304	740,937	(79,366)
Benefit Allocation	41,408	41,408	27,629	(13,778)
EI Expense	7,222	7,222	8,095	873
CPP Expense	19,258	19,258	20,116	858
LAPP Expense	78,834	80,834	57,890	(22,944)
RRSP Expense	15,926	19,926	15,262	(4,664)
Employee Relocation Costs	30,000	30,000	-	(30,000)
Salaries Wages and Benefits	988,951	1,018,951	869,929	(149,022)
Business Travel	1,500	1,500	1,500	-
Conference Travel	-	-	3,300	3,300
Employee Recruitment Costs	300,000	300,000	300,000	-
Employee Relocation Cost - Exempt	75,000	75,000	100,000	25,000
Conference Registration	-	-	1,800	1,800
Training - Beneficial - Fees	10,000	10,000	-	(10,000)
Mobile Phones	480	480	500	20
Other Profess. Services	89,000	64,000	94,000	30,000
Gen. Serv.-Contracted	20,000	20,000	-	(20,000)
Contracted and General Services	495,980	470,980	501,100	30,120
Expenses:	1,484,931	1,489,931	1,371,029	(118,902)
NET	(1,484,931)	(1,489,931)	(1,371,029)	118,902



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
Recruitment
RECRUITMENT

82120

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82120 - RECRUITMENT		796,304	820,304	740,937	
511100 - Exempt Salary - Regular	82120 - RECRUITMENT					
		-	796,304	820,304	740,937	(79,366)
513000 - Benefit Allocation	82120 - RECRUITMENT		41,408	41,408		
513000 - Benefit Allocation	82120 - RECRUITMENT				27,629	
		-	41,408	41,408	27,629	(13,778)
513010 - EI Expense	82120 - RECRUITMENT		7,222	7,222		
513010 - EI Expense	82120 - RECRUITMENT				8,095	
		-	7,222	7,222	8,095	873
513020 - CPP Expense	82120 - RECRUITMENT		19,258	19,258		
513020 - CPP Expense	82120 - RECRUITMENT				20,116	
		-	19,258	19,258	20,116	858
513030 - LAPP Expense	82120 - RECRUITMENT		78,834	80,834		
513030 - LAPP Expense	82120 - RECRUITMENT				57,890	
		-	78,834	80,834	57,890	(22,944)
513040 - RRSP Expense	82120 - RECRUITMENT		15,926	19,926		
513040 - RRSP Expense	82120 - RECRUITMENT				15,262	
		-	15,926	19,926	15,262	(4,664)
514300 - Employee Relocation Costs	82120 - RECRUITMENT		30,000	30,000		
		-	30,000	30,000	-	(30,000)
521100 - Business Travel	82120 - RECRUITMENT		1,500	1,500		
521100 - Business Travel	82120 - RECRUITMENT	Career fairs, hiring events			1,500	
		-	1,500	1,500	1,500	-
521110 - Conference Travel	82120 - RECRUITMENT	Western Cities Human Resources Conference (2 Employees)			3,300	
		-	-	-	3,300	3,300
521210 - Employee Recruitment Costs	82120 - RECRUITMENT		300,000	300,000		
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	Standard recruitment costs and additional fees for search firms			300,000	
		-	300,000	300,000	300,000	-
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT		75,000	75,000		
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT	Exempt relocation cost and transitional housing (budgeted under GL525000 in 2019)			100,000	
		-	75,000	75,000	100,000	25,000
521300 - Conference Registration	82120 - RECRUITMENT	Western Cities Human Resources Conference for 2 Employees			1,800	
		-	-	-	1,800	1,800
521373 - Training - Beneficial - Fees	82120 - RECRUITMENT		10,000	10,000		
		-	10,000	10,000	-	(10,000)
521730 - Mobile Phones	82120 - RECRUITMENT		480	480		
521730 - Mobile Phones	82120 - RECRUITMENT	1 Supervisor, 1 Manager			500	
		-	480	480	500	20
524900 - Other Profess. Services	82120 - RECRUITMENT		89,000	64,000		
524900 - Other Profess. Services	82120 - RECRUITMENT	LinkedIn \$24K, Job boards \$25K, Pre-hire assessments \$5K, Medical testing \$20K, Drivers Abstracts \$20K			24,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				25,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				5,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				20,000	
524900 - Other Profess. Services	82120 - RECRUITMENT				20,000	
		-	89,000	64,000	94,000	30,000
525000 - Gen. Serv.-Contracted	82120 - RECRUITMENT		20,000	20,000		
		-	20,000	20,000	-	(20,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_HRSHARE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Shared Services - HR	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)
Shared Services - HR	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	334,931	345,931	325,379	(20,551)	331,887	338,525
Expenses:	334,931	345,931	325,379	(20,551)	331,887	338,525
NET	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / Shared Services - HR

Shared Services - HR

S_HRSHARE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	279,314	287,314	270,031	(17,283)
Benefit Allocation	14,524	14,524	12,735	(1,789)
EI Expense	2,142	2,142	2,738	596
CPP Expense	5,712	5,712	6,157	445
LAPP Expense	27,652	28,652	26,683	(1,969)
RRSP Expense	5,586	7,586	7,035	(552)
Salaries Wages and Benefits	334,931	345,931	325,379	(20,551)
Expenses:	334,931	345,931	325,379	(20,551)
NET	(334,931)	(345,931)	(325,379)	20,551



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / Shared Services - HR
Shared Services - HR S_HRSHARE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES		279,314	287,314	270,031	
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES					
		-	279,314	287,314	270,031	(17,283)
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES		14,524	14,524		
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES				12,735	
		-	14,524	14,524	12,735	(1,789)
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		2,142	2,142		
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				2,738	
		-	2,142	2,142	2,738	596
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		5,712	5,712		
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				6,157	
		-	5,712	5,712	6,157	445
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		27,652	28,652		
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				26,683	
		-	27,652	28,652	26,683	(1,969)
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		5,586	7,586		
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				7,035	
		-	5,586	7,586	7,035	(552)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	334,931	345,931	325,379	(20,551)	331,887	338,525
Expenses:	334,931	345,931	325,379	(20,551)	331,887	338,525
NET	(334,931)	(345,931)	(325,379)	20,551	(331,887)	(338,525)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

Shared Services - HR

SHARED SERVICES - HUMAN RESOURCES

82102

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	279,314	287,314	270,031	(17,283)
Benefit Allocation	14,524	14,524	12,735	(1,789)
EI Expense	2,142	2,142	2,738	596
CPP Expense	5,712	5,712	6,157	445
LAPP Expense	27,652	28,652	26,683	(1,969)
RRSP Expense	5,586	7,586	7,035	(552)
Salaries Wages and Benefits	334,931	345,931	325,379	(20,551)
Expenses:	334,931	345,931	325,379	(20,551)
NET	(334,931)	(345,931)	(325,379)	20,551



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Human Resources
Shared Services - HR
SHARED SERVICES - HUMAN RESOURCES **82102**

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES		279,314	287,314	270,031	
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES					
		-	279,314	287,314	270,031	(17,283)
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES		14,524	14,524		
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES				12,735	
		-	14,524	14,524	12,735	(1,789)
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		2,142	2,142		
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				2,738	
		-	2,142	2,142	2,738	596
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		5,712	5,712		
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				6,157	
		-	5,712	5,712	6,157	445
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		27,652	28,652		
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				26,683	
		-	27,652	28,652	26,683	(1,969)
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		5,586	7,586		
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES				7,035	
		-	5,586	7,586	7,035	(552)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_HRADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
HR Administration	(611,725)	(1,074,725)	(776,464)	298,260	(792,228)	(808,306)
HR Administration	(611,725)	(1,074,725)	(776,464)	298,260	(792,228)	(808,306)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 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	366,045	391,045	546,564	155,520	557,496	568,646
Contracted and General Services	252,580	677,580	236,800	(440,780)	241,536	246,367
Materials Goods Supplies and Utilities	4,800	17,800	4,800	(13,000)	4,896	4,994
Expenses:	623,425	1,086,425	788,164	(298,260)	803,928	820,006
NET	(611,725)	(1,074,725)	(776,464)	298,260	(792,228)	(808,306)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Human Resources / HR Administration

HR Administration

S_HRADM

	2019 Budget	2019 Projection	2020 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	306,204	325,204	454,564	129,360
Benefit Allocation	15,923	15,923	21,899	5,976
EI Expense	2,040	2,040	3,576	1,536
CPP Expense	5,440	5,440	8,546	3,106
LAPP Expense	30,314	33,314	45,884	12,569
RRSP Expense	6,124	9,124	12,097	2,973
Salaries Wages and Benefits	366,045	391,045	546,564	155,520
Business Travel	5,000	5,000	5,000	-
Employee Relations	2,500	2,500	2,500	-
Freight Charges	1,800	1,800	1,800	-
Postage	2,800	2,800	2,800	-
Mobile Phones	480	480	700	220
Legal Fees	150,000	258,000	-	(258,000)
Consultant Fees	35,000	135,000	85,000	(50,000)
Prof. Services	15,000	215,000	99,000	(116,000)
Other Profess. Services	40,000	40,000	40,000	-
Room Rental	-	17,000	-	(17,000)
Contracted and General Services	252,580	677,580	236,800	(440,780)
Stationary & Office Supplies	4,800	4,800	4,800	-
Catered Foods	-	13,000	-	(13,000)
Materials Goods Supplies and Utilities	4,800	17,800	4,800	(13,000)
Expenses:	623,425	1,086,425	788,164	(298,260)
NET	(611,725)	(1,074,725)	(776,464)	298,260



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Human Resources / HR Administration
HR Administration

S_HRADM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION		11,700	11,700		
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION	Service provided to Library - SAP access & CORE payroll services			11,700	
		-	11,700	11,700	11,700	-
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION		306,204	325,204		
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION				321,803	
511100 - Exempt Salary - Regular	82112 - STRATEGIC SERVICES				132,760	
		-	306,204	325,204	454,564	129,360
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION		15,923	15,923		
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION				15,584	
513000 - Benefit Allocation	82112 - STRATEGIC SERVICES				6,315	
		-	15,923	15,923	21,899	5,976
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION		2,040	2,040		
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION				2,321	
513010 - EI Expense	82112 - STRATEGIC SERVICES				1,255	
		-	2,040	2,040	3,576	1,536
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		5,440	5,440		
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				5,641	
513020 - CPP Expense	82112 - STRATEGIC SERVICES				2,904	
		-	5,440	5,440	8,546	3,106
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		30,314	33,314		
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				32,653	
513030 - LAPP Expense	82112 - STRATEGIC SERVICES				13,231	
		-	30,314	33,314	45,884	12,569
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		6,124	9,124		
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				8,608	
513040 - RRSP Expense	82112 - STRATEGIC SERVICES				3,488	
		-	6,124	9,124	12,097	2,973
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION		5,000	5,000		
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION	Travel for out of town meetings			5,000	
		-	5,000	5,000	5,000	-
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION		2,500	2,500		
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION	Quarterly HR department meetings and other employee relations activities for HR department			2,500	
		-	2,500	2,500	2,500	-
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION		1,800	1,800		
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION	Payroll monthly mail outs, service award gift shipping, registered letters, safety equipment/supplies going back to manufacturer			1,800	
		-	1,800	1,800	1,800	-
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION		2,800	2,800		
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION	Department postal costs - including T4s in Feb			2,800	
		-	2,800	2,800	2,800	-
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION		480	480		
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION	2 cell phones and 1 iPad (Director and Sr. Manager) - \$20/month each			700	
		-	480	480	700	220
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION		150,000	258,000		
		-	150,000	258,000	-	(258,000)
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION		35,000	135,000		
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	External consultant fees - Succession Planning (\$35K), Fit for Duty role-out and training (\$30K), and HR survey (\$20K)			30,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION				35,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION				20,000	
		-	35,000	135,000	85,000	(50,000)
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION		15,000	215,000		
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Organizational effectiveness - mentoring (\$24K) & quarterly meetings (\$60K); and Employee transition support - Toombs, security, transportation (\$15K)			24,000	
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION				60,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION				15,000	
		-	15,000	215,000	99,000	(116,000)
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION		40,000	40,000		
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Whistleblower expenses when investigation required (for organization)			40,000	
		-	40,000	40,000	40,000	-
526600 - Room Rental	82100 - HUMAN RESOURCES ADMINISTRATION			17,000		
		-	-	17,000	-	(17,000)
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION		4,800	4,800		
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION	Stationary and office supplies for HR department (does not include training supplies)			4,800	
		-	4,800	4,800	4,800	-
551500 - Catered Foods	82100 - HUMAN RESOURCES ADMINISTRATION			13,000		
		-	-	13,000	-	(13,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 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	366,045	391,045	386,612	(4,433)	394,344	402,231
Contracted and General Services	252,580	677,580	236,800	(440,780)	241,536	246,367
Materials Goods Supplies and Utilities	4,800	17,800	4,800	(13,000)	4,896	4,994
Expenses:	623,425	1,086,425	628,212	(458,213)	640,776	653,591
NET	(611,725)	(1,074,725)	(616,512)	458,213	(629,076)	(641,891)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

HR Administration

HUMAN RESOURCES ADMINISTRATION

82100

	2019 Budget	2019 Projection	2020 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	306,204	325,204	321,803	(3,401)
Benefit Allocation	15,923	15,923	15,584	(338)
EI Expense	2,040	2,040	2,321	281
CPP Expense	5,440	5,440	5,641	202
LAPP Expense	30,314	33,314	32,653	(661)
RRSP Expense	6,124	9,124	8,608	(516)
Salaries Wages and Benefits	366,045	391,045	386,612	(4,433)
Business Travel	5,000	5,000	5,000	-
Employee Relations	2,500	2,500	2,500	-
Freight Charges	1,800	1,800	1,800	-
Postage	2,800	2,800	2,800	-
Mobile Phones	480	480	700	220
Legal Fees	150,000	258,000	-	(258,000)
Consultant Fees	35,000	135,000	85,000	(50,000)
Prof. Services	15,000	215,000	99,000	(116,000)
Other Profess. Services	40,000	40,000	40,000	-
Room Rental	-	17,000	-	(17,000)
Contracted and General Services	252,580	677,580	236,800	(440,780)
Stationary & Office Supplies	4,800	4,800	4,800	-
Catered Foods	-	13,000	-	(13,000)
Materials Goods Supplies and Utilities	4,800	17,800	4,800	(13,000)
Expenses:	623,425	1,086,425	628,212	(458,213)
NET	(611,725)	(1,074,725)	(616,512)	458,213



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources
HR Administration
HUMAN RESOURCES ADMINISTRATION

82100

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION		11,700	11,700		
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION	Service provided to Library - SAP access & CORE payroll services			11,700	
		-	11,700	11,700	11,700	-
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION		306,204	325,204		
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION				321,803	
		-	306,204	325,204	321,803	(3,401)
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION		15,923	15,923		
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION				15,584	
		-	15,923	15,923	15,584	(338)
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION		2,040	2,040		
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION				2,321	
		-	2,040	2,040	2,321	281
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		5,440	5,440		
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				5,641	
		-	5,440	5,440	5,641	202
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		30,314	33,314		
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				32,653	
		-	30,314	33,314	32,653	(661)
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		6,124	9,124		
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION				8,608	
		-	6,124	9,124	8,608	(516)
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION		5,000	5,000		
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION	Travel for out of town meetings			5,000	
		-	5,000	5,000	5,000	-
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION		2,500	2,500		
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION	Quarterly HR department meetings and other employee relations activities for HR department			2,500	
		-	2,500	2,500	2,500	-
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION		1,800	1,800		
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION	Payroll monthly mail outs, service award gift shipping, registered letters, safety equipment/supplies going back to manufacturer			1,800	
		-	1,800	1,800	1,800	-
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION		2,800	2,800		
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION	Department postal costs - including T4s in Feb			2,800	
		-	2,800	2,800	2,800	-
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION		480	480		
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION	2 cell phones and 1 iPad (Director and Sr. Manager) - \$20/month each			700	
		-	480	480	700	220
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION		150,000	258,000		
		-	150,000	258,000	-	(258,000)
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION		35,000	135,000		
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	External consultant fees - Succession Planning (\$35K), Fit for Duty role-out and training (\$30K), and HR survey (\$20K)			30,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION				35,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION				20,000	
		-	35,000	135,000	85,000	(50,000)
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION		15,000	215,000		
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Organizational effectiveness - mentoring (\$24K) & quarterly meetings (\$60K); and Employee transition support - Toombs, security, transportation (\$15K)			24,000	
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION				60,000	
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION				15,000	
		-	15,000	215,000	99,000	(116,000)
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION		40,000	40,000		
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Whistleblower expenses when investigation required (for organization)			40,000	
		-	40,000	40,000	40,000	-
526600 - Room Rental	82100 - HUMAN RESOURCES ADMINISTRATION			17,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	-	17,000	-	(17,000)
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION	Stationary and office supplies for HR department (does not include training supplies)	4,800	4,800	4,800	
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION					
		-	4,800	4,800	4,800	-
551500 - Catered Foods	82100 - HUMAN RESOURCES ADMINISTRATION			13,000		
		-	-	13,000	-	(13,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

HR Administration

STRATEGIC SERVICES

82112

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	-	159,953	159,953	163,152	166,415
Expenses:	-	-	159,953	159,953	163,152	166,415
NET	-	-	(159,953)	(159,953)	(163,152)	(166,415)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Human Resources

HR Administration

STRATEGIC SERVICES

82112

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	-	132,760	132,760
Benefit Allocation	-	-	6,315	6,315
EI Expense	-	-	1,255	1,255
CPP Expense	-	-	2,904	2,904
LAPP Expense	-	-	13,231	13,231
RRSP Expense	-	-	3,488	3,488
Salaries Wages and Benefits	-	-	159,953	159,953
Expenses:	-	-	159,953	159,953
NET	-	-	(159,953)	(159,953)



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Human Resources
HR Administration
STRATEGIC SERVICES 82112

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82112 - STRATEGIC SERVICES				132,760	
		-	-	-	132,760	132,760
513000 - Benefit Allocation	82112 - STRATEGIC SERVICES				6,315	
		-	-	-	6,315	6,315
513010 - EI Expense	82112 - STRATEGIC SERVICES				1,255	
		-	-	-	1,255	1,255
513020 - CPP Expense	82112 - STRATEGIC SERVICES				2,904	
		-	-	-	2,904	2,904
513030 - LAPP Expense	82112 - STRATEGIC SERVICES				13,231	
		-	-	-	13,231	13,231
513040 - RRSP Expense	82112 - STRATEGIC SERVICES				3,488	
		-	-	-	3,488	3,488