REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Community & Protective Services D_COMMSERV

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Community Partnerships and Initiatives	(57,399,122)	(38,869,711)	18,529,411	(39,445,465)	(39,463,295)
Culture and Social Development	(1,597,008)	(1,145,439)	451,570	(1,187,444)	(1,207,514)
Bylaw Services	(4,598,502)	(4,406,415)	192,087	(4,524,592)	(4,596,178)
RCMP Support	(30,009,922)	(33,729,222)	(3,719,300)	(34,123,073)	(34,499,199)
Community & Protective Services Admin	(474,009)	(626,324)	(152,314)	(632,587)	(638,913)
Community & Protective Services	(94,078,563)	(78,777,109)	15,301,454	(79,913,161)	(80,405,098)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Community Partnerships and Initiatives

B_CPI

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Community Investment Program	(56,712,819)	(37,562,510)	19,150,309	(38,112,510)	(38,112,510)
Cummunity Partnerships & Initiatives Adm	(686,303)	(1,307,201)	(620,898)	(1,332,955)	(1,350,785)
Community Partnerships and Initiatives	(57,399,122)	(38,869,711)	18,529,411	(39,445,465)	(39,463,295)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services

Community Investment Program S_COMMINV

Description of Service

Community Investment Program consists of the following cost centres:

80402 Public Library and Historical Organizations

80404 Urban Operating Grant

80405 Rural Operating Grant

80406 Community Capital Grant

80408 Community Development Funding (Community Impact Grant)

80411 Big Spirit Grant (Community Impact Grant - Community Programs and Projects Stream)

80412 Community Beautification Grant (Community Impact Grant - Community Events Stream)

80413 Crime Prevention Grant (Community Impact Grant - New Events Stream)

80429 Community Housing (Community Plan on Homelessness)

85143 Legacy Fund (Games Legacy)

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	4,008,260	4,808,400	800,140	4,808,400	4,808,400
Returns on Investments	10,000	10,000	-	10,000	10,000
Transfers from Reserves for Operations	-	550,000	550,000	-	-
Revenues:	4,018,260	5,368,400	1,350,140	4,818,400	4,818,400
Transfers to Local Boards and Agencies	513,480	528,960	15,480	528,960	528,960
Transfers to Individuals & Organizations	60,217,599	42,401,950	(17,815,649)	42,401,950	42,401,950
Expenses:	60,731,079	42,930,910	(17,800,169)	42,930,910	42,930,910
NET	(56,712,819)	(37,562,510)	19,150,309	(38,112,510)	(38,112,510)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services
Community Investment Program **S_COMMINV**

	2020 Budget	2021 Proposed Budget	Change
Federal Government & Agencies	2,360	597,500	595,140
Federal Operating Conditional	2,360	597,500	595,140
Federal Transfers	2,360	597,500	595,140
Prov Gov't Grants	4,005,900	4,210,900	205,000
Provincial Operating Conditional	4,005,900	4,210,900	205,000
Provincial Transfers	4,005,900	4,210,900	205,000
Government Transfers	4,008,260	4,808,400	800,140
Interest Income	10,000	10,000	-
Returns on Investments	10,000	10,000	-
Tsf From Reserve (Operations)	-	550,000	550,000
Transfers from Reserves for Operations	-	550,000	550,000
Revenues:	4,018,260	5,368,400	1,350,140
Heritage Grants	513,480	528,960	15,480
Transfers to Local Boards and Agencies	513,480	528,960	15,480
General Grants	27,615,569	28,284,072	668,503
Legacy Fund Grant	57,056	25,342	(31,714)
Cash Gr. - Organiz.	28,841,714	10,389,276	(18,452,438)
Cash Gr. - (Federal)CPH	597,360	597,360	-
Cash Gr. - (Provincial)CPH	3,105,900	3,105,900	-
Transfers to Individuals & Organizations	60,217,599	42,401,950	(17,815,649)
Expenses:	60,731,079	42,930,910	(17,800,169)
NET	(56,712,819)	(37,562,510)	19,150,309

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services
Community Investment Program S_COMMINV

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	LI_01	SAP - SAP Data		10,000		
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	LI_01	INPUT - Input Data	Interest earned on the Games Legacy Reserve, use to offset the Games Legacy Grants		10,000	
				-	**10,000**	**10,000**	**-**
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		2,360		
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Federal grant to support the grants to agencies who support the Community Plan on Homelessness. This cost centre will have net zero impact on the municipal budget (grants IN will equal grants OUT)		597,500	
				-	**2,360**	**597,500**	**595,140**
484000 - Prov Gov't Grants	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		600,000		
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	SAP - SAP Data		300,000		
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	INPUT - Input Data	Family and Community Support Services (FCSS) Grant, to support preventative social programs and services funded through the CIG.		300,000	
484000 - Prov Gov't Grants	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Family and Community Support Services (FCSS) Grant, allocated to Counselling Services for Legacy Counselling and Waypoints		805,000	
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		3,105,900		
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Provincial grant to support the grants to agencies who support the Community Plan on Homelessness. This cost centre should have net zero impact on the municipal budget (grants in will equal grants out)		3,105,900	
				-	**4,005,900**	**4,210,900**	**205,000**
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Transfer from Community Initiatives Reserve Fund		550,000	
				-	**-**	**550,000**	**550,000**
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	SAP - SAP Data		4,232,480		
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	INPUT - Input Data	Regional Municipality of Wood Buffalo Library Board		3,782,480	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		20,189,135		
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_01	INPUT - Input Data	Fort McMurray Minor Baseball Association		130,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_02	INPUT - Input Data	Fort McMurray Minor Hockey Association		611,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_03	INPUT - Input Data	Justin Slade Youth Foundation		310,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_04	INPUT - Input Data	Ptarmigan Nordic Ski Club		200,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_05	INPUT - Input Data	Regional Recreation Corporation of Wood Buffalo (MacDonald Island Park)		17,522,746	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_06	INPUT - Input Data	YMCA of Northern Alberta		458,655	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_07	INPUT - Input Data	Fort McMurray SPCA		704,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_08	INPUT - Input Data	Northern Alberta Athletic Association		1,334,500	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_01	SAP - SAP Data		3,193,955		
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_01	INPUT - Input Data	Vista Ridge Recreational Association		484,000	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_02	INPUT - Input Data	RRC (Anzac Recreation Centre)		1,088,344	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_03	INPUT - Input Data	RRC (Fort Chipewyan Aquatics Programming)		341,782	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_04	INPUT - Input Data	RRC (Conklin Multiplex)		1,316,565	
				-	**27,615,569**	**28,284,072**	**668,503**
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	SAP - SAP Data		513,480		
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	INPUT - Input Data	Fort Chipewyan Historical Society		148,960	
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_02	INPUT - Input Data	Fort Chipewyan Heritage Society		380,000	
				-	**513,480**	**528,960**	**15,480**
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	LI_01	SAP - SAP Data		57,056		
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	LI_01	INPUT - Input Data	Games Legacy Grants to individuals and organizations		25,342	
				-	**57,056**	**25,342**	**(31,714)**
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		10,341,987		
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_01	INPUT - Input Data	Local HERO Foundation		1,000,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_02	INPUT - Input Data	Multicultural Association of Wood Buffalo		539,910	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_03	INPUT - Input Data	FuseSocial		304,361	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_05	INPUT - Input Data	Wood Buffalo Economic Development Corporation		4,200,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_06	INPUT - Input Data	Arts Council Wood Buffalo		653,000	
577210 - Cash Gr. - Organiz.	80405 - RURAL SUSTAINING GRANT	LI_01	SAP - SAP Data		99,500		
577210 - Cash Gr. - Organiz.	80405 - RURAL SUSTAINING GRANT	LI_01	INPUT - Input Data	McMurray Snow Drifters Association		99,500	
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_01	SAP - SAP Data		16,148,100		
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_01	INPUT - Input Data	Fort McMurray Golf Club		275,000	
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_02	INPUT - Input Data	Fort McMurray Oil Sands Curling Club		64,980	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	SAP - SAP Data		369,045		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	INPUT - Input Data	Community Impact Grant - FCSS (see listing)		300,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_02	INPUT - Input Data	Family Christian Centre o/a Legacy Counselling Centre		320,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_03	INPUT - Input Data	Waypoints Community Services Association		485,000	
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	SAP - SAP Data		1,489,332		
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Community Project Program (less $300k FCSS)		1,815,407	
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	LI_01	SAP - SAP Data		196,656		
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	LI_01	INPUT - Input Data	Community Impact Grant - Community Events		231,981	
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	LI_01	SAP - SAP Data		197,095		
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	LI_01	INPUT - Input Data	Community Impact Grants - New Events		100,137	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
				-	**28,841,714**	**10,389,276**	**(18,452,438)**
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		597,360		
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Federal Partnership		597,360	
				-	**597,360**	**597,360**	**-**
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		3,105,900		
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Provincial Partnership		3,105,900	
				-	**3,105,900**	**3,105,900**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

PUBLIC LIBRARY/HISTO **80402**

Description of Service

Sustaining Grants - Public Library and Historical Organizations

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Transfers to Local Boards and Agencies	513,480	528,960	15,480	528,960	528,960
Transfers to Individuals & Organizations	4,232,480	3,782,480	(450,000)	3,782,480	3,782,480
Expenses:	4,745,960	4,311,440	(434,520)	4,311,440	4,311,440
NET	(4,745,960)	(4,311,440)	434,520	(4,311,440)	(4,311,440)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
PUBLIC LIBRARY/HISTO **80402**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Heritage Grants	513,480	528,960	15,480
Transfers to Local Boards and Agencies	513,480	528,960	15,480
General Grants	4,232,480	3,782,480	(450,000)
Transfers to Individuals & Organizations	4,232,480	3,782,480	(450,000)
Expenses:	4,745,960	4,311,440	(434,520)
NET	(4,745,960)	(4,311,440)	434,520

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
PUBLIC LIBRARY/HISTO **80402**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	SAP - SAP Data		4,232,480		
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	INPUT - Input Data	Regional Municipality of Wood Buffalo Library Board		3,782,480	
				-	**4,232,480**	**3,782,480**	**(450,000)**
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	SAP - SAP Data		513,480		
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_01	INPUT - Input Data	Fort Chipewyan Historical Society		148,960	
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO	LI_02	INPUT - Input Data	Fort Chipewyan Heritage Society		380,000	
				-	**513,480**	**528,960**	**15,480**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

URBAN SUSTAINING GRANT **80404**

Description of Service

Sustaining Grants Urban – both Recreation Facility Operators and Strategic Service Partnerships

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	600,000	-	(600,000)	-	-
Revenues:	600,000	-	(600,000)	-	-
Transfers to Individuals & Organizations	30,531,121	27,968,172	(2,562,949)	27,968,172	27,968,172
Expenses:	30,531,121	27,968,172	(2,562,949)	27,968,172	27,968,172
NET	(29,931,121)	(27,968,172)	1,962,949	(27,968,172)	(27,968,172)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
URBAN SUSTAINING GRANT **80404**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	600,000	-	(600,000)
Provincial Operating Conditional	600,000	-	(600,000)
Provincial Transfers	600,000	-	(600,000)
Government Transfers	600,000	-	(600,000)
Revenues:	600,000	-	(600,000)
General Grants	20,189,135	21,270,901	1,081,767
Cash Gr. - Organiz.	10,341,987	6,697,271	(3,644,716)
Transfers to Individuals & Organizations	30,531,121	27,968,172	(2,562,949)
Expenses:	30,531,121	27,968,172	(2,562,949)
NET	(29,931,121)	(27,968,172)	1,962,949

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
URBAN SUSTAINING GRANT **80404**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		600,000		
				-	**600,000**	**-**	**(600,000)**
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		20,189,135		
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_01	INPUT - Input Data	Fort McMurray Minor Baseball Association		130,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_02	INPUT - Input Data	Fort McMurray Minor Hockey Association		611,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_03	INPUT - Input Data	Justin Slade Youth Foundation		310,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_04	INPUT - Input Data	Ptarmigan Nordic Ski Club		200,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_05	INPUT - Input Data	Regional Recreation Corporation of Wood Buffalo (MacDonald Island Park)		17,522,746	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_06	INPUT - Input Data	YMCA of Northern Alberta		458,655	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_07	INPUT - Input Data	Fort McMurray SPCA		704,000	
577110 - General Grants	80404 - URBAN SUSTAINING GRANT	LI_08	INPUT - Input Data	Northern Alberta Athletic Association		1,334,500	
				-	**20,189,135**	**21,270,901**	**1,081,767**
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_01	SAP - SAP Data		10,341,987		
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_01	INPUT - Input Data	Local HERO Foundation		1,000,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_02	INPUT - Input Data	Multicultural Association of Wood Buffalo		539,910	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_03	INPUT - Input Data	FuseSocial		304,361	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_05	INPUT - Input Data	Wood Buffalo Economic Development Corporation		4,200,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN SUSTAINING GRANT	LI_06	INPUT - Input Data	Arts Council Wood Buffalo		653,000	
				-	**10,341,987**	**6,697,271**	**(3,644,716)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

RURAL SUSTAINING GRANT **80405**

Description of Service

Sustaining Grant Rural – both Recreation Facility Operators and Strategic Service Partnerships

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Transfers to Individuals & Organizations	3,293,455	3,330,191	36,737	3,330,191	3,330,191
Expenses:	3,293,455	3,330,191	36,737	3,330,191	3,330,191
NET	(3,293,455)	(3,330,191)	(36,737)	(3,330,191)	(3,330,191)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
RURAL SUSTAINING GRANT **80405**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
General Grants	3,193,955	3,230,691	36,737
Cash Gr. - Organiz.	99,500	99,500	-
Transfers to Individuals & Organizations	3,293,455	3,330,191	36,737
Expenses:	3,293,455	3,330,191	36,737
NET	(3,293,455)	(3,330,191)	(36,737)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
RURAL SUSTAINING GRANT **80405**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_01	SAP - SAP Data		3,193,955		
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_01	INPUT - Input Data	Vista Ridge Recreational Association		484,000	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_02	INPUT - Input Data	RRC (Anzac Recreation Centre)		1,088,344	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_03	INPUT - Input Data	RRC (Fort Chipewyan Aquatics Programming)		341,782	
577110 - General Grants	80405 - RURAL SUSTAINING GRANT	LI_04	INPUT - Input Data	RRC (Conklin Multiplex)		1,316,565	
				-	**3,193,955**	**3,230,691**	**36,737**
577210 - Cash Gr. - Organiz.	80405 - RURAL SUSTAINING GRANT	LI_01	SAP - SAP Data		99,500		
577210 - Cash Gr. - Organiz.	80405 - RURAL SUSTAINING GRANT	LI_01	INPUT - Input Data	McMurray Snow Drifters Association		99,500	
				-	**99,500**	**99,500**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMMUNITY CAPITAL GRANT **80406**

Description of Service

Community Capital Grants are provided to qualifying non-profit organizations for upgrades to their community facilities; these assets are not municipal assets .

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Transfers to Individuals & Organizations	16,148,100	339,980	(15,808,120)	339,980	339,980
Expenses:	16,148,100	339,980	(15,808,120)	339,980	339,980
NET	(16,148,100)	(339,980)	15,808,120	(339,980)	(339,980)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY CAPITAL GRANT **80406**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Cash Gr. - Organiz.	16,148,100	339,980	(15,808,120)
Transfers to Individuals & Organizations	16,148,100	339,980	(15,808,120)
Expenses:	16,148,100	339,980	(15,808,120)
NET	(16,148,100)	(339,980)	15,808,120

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY CAPITAL GRANT **80406**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_01	SAP - SAP Data		16,148,100		
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_01	INPUT - Input Data	Fort McMurray Golf Club		275,000	
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT	LI_02	INPUT - Input Data	Fort McMurray Oil Sands Curling Club		64,980	
				-	**16,148,100**	**339,980**	**(15,808,120)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMM IMPACT FAMILY & COMMUNITY SUPP SERV **80408**

Description of Service

Community Impact Grant - Community Programs and Projects Stream. FCSS Provincial funded portion.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	300,000	300,000	-	300,000	300,000
Revenues:	300,000	300,000	-	300,000	300,000
Transfers to Individuals & Organizations	369,045	1,105,000	735,955	1,105,000	1,105,000
Expenses:	369,045	1,105,000	735,955	1,105,000	1,105,000
NET	(69,045)	(805,000)	(735,955)	(805,000)	(805,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT FAMILY & COMMUNITY SUPP SERV **80408**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	300,000	300,000	-
Provincial Operating Conditional	300,000	300,000	-
Provincial Transfers	300,000	300,000	-
Government Transfers	300,000	300,000	-
Revenues:	300,000	300,000	-
Cash Gr. - Organiz.	369,045	1,105,000	735,955
Transfers to Individuals & Organizations	369,045	1,105,000	735,955
Expenses:	369,045	1,105,000	735,955
NET	(69,045)	(805,000)	(735,955)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT FAMILY & COMMUNITY SUPP SERV **80408**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	SAP - SAP Data		300,000		
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	INPUT - Input Data	Family and Community Support Services (FCSS) Grant, to support preventative social programs and services funded through the CIG.		300,000	
				-	**300,000**	**300,000**	**-**
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	SAP - SAP Data		369,045		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_01	INPUT - Input Data	Community Impact Grant - FCSS (see listing)		300,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_02	INPUT - Input Data	Family Christian Centre o/a Legacy Counselling Centre		320,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	LI_03	INPUT - Input Data	Waypoints Community Services Association		485,000	
				-	**369,045**	**1,105,000**	**735,955**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMM IMPACT COMMUNITY PROGRAM & PROJECTS **80411**

Description of Service

Community Impact Grant - Community Programs and Projects Stream

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	-	805,000	805,000	805,000	805,000
Transfers from Reserves for Operations	-	550,000	550,000	-	-
Revenues:	-	1,355,000	1,355,000	805,000	805,000
Transfers to Individuals & Organizations	1,489,332	1,815,407	326,076	1,815,407	1,815,407
Expenses:	1,489,332	1,815,407	326,076	1,815,407	1,815,407
NET	(1,489,332)	(460,407)	1,028,925	(1,010,407)	(1,010,407)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT COMMUNITY PROGRAM & PROJECTS **80411**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	-	805,000	805,000
Provincial Operating Conditional	-	805,000	805,000
Provincial Transfers	-	805,000	805,000
Government Transfers	-	805,000	805,000
Tsf From Reserve (Operations)	-	550,000	550,000
Transfers from Reserves for Operations	-	550,000	550,000
Revenues:	-	1,355,000	1,355,000
Cash Gr. - Organiz.	1,489,332	1,815,407	326,076
Transfers to Individuals & Organizations	1,489,332	1,815,407	326,076
Expenses:	1,489,332	1,815,407	326,076
NET	(1,489,332)	(460,407)	1,028,925

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT COMMUNITY PROGRAM & PROJECTS **80411**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Family and Community Support Services (FCSS) Grant, allocated to Counselling Services for Legacy Counselling and Waypoints		805,000	
				-	-	**805,000**	**805,000**
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Transfer from Community Initiatives Reserve Fund		550,000	
				-	-	**550,000**	**550,000**
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	SAP - SAP Data		1,489,332		
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	LI_01	INPUT - Input Data	Community Project Program (less $300k FCSS)		1,815,407	
				-	**1,489,332**	**1,815,407**	**326,076**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMM IMPACT COMMUNITY EVENTS **80412**

Description of Service

Community Impact Grant - Community Events Stream

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Transfers to Individuals & Organizations	196,656	231,981	35,325	231,981	231,981
Expenses:	196,656	231,981	35,325	231,981	231,981
NET	(196,656)	(231,981)	(35,325)	(231,981)	(231,981)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT COMMUNITY EVENTS **80412**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Cash Gr. - Organiz.	196,656	231,981	35,325
Transfers to Individuals & Organizations	196,656	231,981	35,325
Expenses:	196,656	231,981	35,325
NET	(196,656)	(231,981)	(35,325)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT COMMUNITY EVENTS **80412**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	LI_01	SAP - SAP Data		196,656		
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	LI_01	INPUT - Input Data	Community Impact Grant - Community Events		231,981	
				-	**196,656**	**231,981**	**35,325**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMM IMPACT NEW EVENTS **80413**

Description of Service

Community Impact Grant - New Events Stream

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Transfers to Individuals & Organizations	197,095	100,137	(96,958)	100,137	100,137
Expenses:	197,095	100,137	(96,958)	100,137	100,137
NET	(197,095)	(100,137)	96,958	(100,137)	(100,137)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT NEW EVENTS **80413**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Cash Gr. - Organiz.	197,095	100,137	(96,958)
Transfers to Individuals & Organizations	197,095	100,137	(96,958)
Expenses:	197,095	100,137	(96,958)
NET	(197,095)	(100,137)	96,958

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM IMPACT NEW EVENTS **80413**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	LI_01	SAP - SAP Data		197,095		
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	LI_01	INPUT - Input Data	Community Impact Grants - New Events		100,137	
				-	**197,095**	**100,137**	**(96,958)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMMUNITY HOUSING **80429**

Description of Service

The Community Plan on Homelessness is funded through the Provincial and Federal funding. Funding is allocated to the community groups that provide supports and services to the homeless population according to the 10 Year Plan to End Homelessness.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	3,108,260	3,703,400	595,140	3,703,400	3,703,400
Revenues:	3,108,260	3,703,400	595,140	3,703,400	3,703,400
Transfers to Individuals & Organizations	3,703,260	3,703,260	-	3,703,260	3,703,260
Expenses:	3,703,260	3,703,260	-	3,703,260	3,703,260
NET	(595,000)	140	595,140	140	140

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY HOUSING **80429**

	2020 Budget	2021 Proposed Budget	Change
Federal Government & Agencies	2,360	597,500	595,140
Federal Operating Conditional	2,360	597,500	595,140
Federal Transfers	2,360	597,500	595,140
Prov Gov't Grants	3,105,900	3,105,900	-
Provincial Operating Conditional	3,105,900	3,105,900	-
Provincial Transfers	3,105,900	3,105,900	-
Government Transfers	3,108,260	3,703,400	595,140
Revenues:	3,108,260	3,703,400	595,140
Cash Gr. - (Federal)CPH	597,360	597,360	-
Cash Gr. - (Provincial)CPH	3,105,900	3,105,900	-
Transfers to Individuals & Organizations	3,703,260	3,703,260	-
Expenses:	3,703,260	3,703,260	-
NET	(595,000)	140	595,140

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY HOUSING **80429**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		2,360		
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Federal grant to support the grants to agencies who support the Community Plan on Homelessness. This cost centre will have net zero impact on the municipal budget (grants IN will equal grants OUT)		597,500	
				-	**2,360**	**597,500**	**595,140**
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		3,105,900		
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Provincial grant to support the grants to agencies who support the Community Plan on Homelessness. This cost centre should have net zero impact on the municipal budget (grants in will equal grants out)		3,105,900	
				-	**3,105,900**	**3,105,900**	**-**
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		597,360		
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Federal Partnership		597,360	
				-	**597,360**	**597,360**	**-**
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	LI_01	SAP - SAP Data		3,105,900		
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	LI_01	INPUT - Input Data	Provincial Partnership		3,105,900	
				-	**3,105,900**	**3,105,900**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

LEGACY FUND/ALTA SUM. **85143**

Description of Service

Games Legacy Grant, partially funded from interest earned from the Games Legacy Reserve.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Returns on Investments	10,000	10,000	-	10,000	10,000
Revenues:	10,000	10,000	-	10,000	10,000
Transfers to Individuals & Organizations	57,056	25,342	(31,714)	25,342	25,342
Expenses:	57,056	25,342	(31,714)	25,342	25,342
NET	(47,056)	(15,342)	31,714	(15,342)	(15,342)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
LEGACY FUND/ALTA SUM. **85143**

	2020 Budget	2021 Proposed Budget	Change
Interest Income	10,000	10,000	-
Returns on Investments	10,000	10,000	-
Revenues:	10,000	10,000	-
Legacy Fund Grant	57,056	25,342	(31,714)
Transfers to Individuals & Organizations	57,056	25,342	(31,714)
Expenses:	57,056	25,342	(31,714)
NET	(47,056)	(15,342)	31,714

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
LEGACY FUND/ALTA SUM. **85143**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	LI_01	SAP - SAP Data		10,000		
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	LI_01	INPUT - Input Data	Interest earned on the Games Legacy Reserve, use to offset the Games Legacy Grants		10,000	
				-	**10,000**	**10,000**	**-**
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	LI_01	SAP - SAP Data		57,056		
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	LI_01	INPUT - Input Data	Games Legacy Grants to individuals and organizations		25,342	
				-	**57,056**	**25,342**	**(31,714)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services

Cummunity Partnerships & Initiatives Adm **S_CPIADM**

Description of Service

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	623,100	450,100	(173,000)	450,100	450,100
Transfers from Reserves for Operations	-	8,100	8,100	-	-
Revenues:	623,100	458,200	(164,900)	450,100	450,100
Salaries Wages and Benefits	1,212,963	1,676,666	463,703	1,693,432	1,710,367
Contracted and General Services	60,840	46,785	(14,055)	47,253	47,725
Purchases from Other Governments	2,500	3,750	1,250	3,788	3,825
Materials Goods Supplies and Utilities	33,100	38,200	5,100	38,582	38,968
Expenses:	1,309,403	1,765,401	455,998	1,783,055	1,800,885
NET	(686,303)	(1,307,201)	(620,898)	(1,332,955)	(1,350,785)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services
Cummunity Partnerships & Initiatives Adm **S_CPIADM**

	2020 Budget	2021 Proposed Budget	Change
Federal Government & Agencies	105,500	345,100	239,600
Federal Operating Conditional	105,500	345,100	239,600
Federal Transfers	105,500	345,100	239,600
Prov Gov't Grants	517,600	105,000	(412,600)
Provincial Operating Conditional	517,600	105,000	(412,600)
Provincial Transfers	517,600	105,000	(412,600)
Government Transfers	623,100	450,100	(173,000)
Tsf From Reserve (Operations)	-	8,100	8,100
Transfers from Reserves for Operations	-	8,100	8,100
Revenues:	623,100	458,200	(164,900)
Exempt Salary - Regular	810,354	1,094,273	283,919
CUPE Reg. Wages	234,331	311,786	77,455
CUPE OT Wages	-	2,000	2,000
Benefit Allocation	38,440	62,579	24,139
EI Expense	10,269	13,787	3,518
CPP Expense	23,867	37,373	13,506
LAPP Expense	80,540	131,118	50,578
RRSP Expense	15,162	23,750	8,589
Salaries Wages and Benefits	1,212,963	1,676,666	463,703
Business Travel	15,950	11,500	(4,450)
Conference Travel	2,710	-	(2,710)
Employee Relations	250	650	400
Conference Registration	1,000	-	(1,000)
Training - Mandatory - Fees	8,250	7,585	(665)
Training - Beneficial - Fees	6,900	1,000	(5,900)
Membership & Registr. Fee	3,200	3,890	690
Freight Charges	-	300	300
Postage	500	200	(300)
Mobile Phones	1,080	2,160	1,080

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services
Cummunity Partnerships & Initiatives Adm S_CPIADM

	2020 Budget	2021 Proposed Budget	Change
Printing And Binding	1,000	1,000	-
Audit Fees	8,500	8,500	-
Prof. Services	10,000	9,000	(1,000)
Room Rental	1,500	1,000	(500)
Contracted and General Services	60,840	46,785	(14,055)
Title Searches	2,500	3,750	1,250
Purchases from Other Governments	2,500	3,750	1,250
Stationary & Office Supplies	4,800	3,900	(900)
Spec. Progr. Supplies	8,600	11,200	2,600
Food Cost	7,600	3,500	(4,100)
Catered Foods	12,100	14,400	2,300
Volunteer Appreciation	-	2,000	2,000
Community Events	-	3,200	3,200
Materials Goods Supplies and Utilities	33,100	38,200	5,100
Expenses:	1,309,403	1,765,401	455,998
NET	(686,303)	(1,307,201)	(620,898)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services
Cummunity Partnerships & Initiatives Adm S_CPIADM

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		105,500		
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	10% of Provincial grant used for administration of the Community Plan on Homelessness.		345,100	
				-	**105,500**	**345,100**	**239,600**
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		517,600		
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	15% of Federal grant used for administration of the Community Plan on Homelessness		105,000	
				-	**517,600**	**105,000**	**(412,600)**
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		3,225	
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		4,875	
				-	**-**	**8,100**	**8,100**
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		505,716		
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			531,789	
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		304,639		
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			562,484	
				-	**810,354**	**1,094,273**	**283,919**
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		234,331		
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			311,786	
				-	**234,331**	**311,786**	**77,455**
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Administration support		2,000	
				-	**-**	**2,000**	**2,000**
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		18,279		
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			21,048	
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		20,160		
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			41,531	
				-	**38,440**	**62,579**	**24,139**
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		4,941		
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			5,514	
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,328		
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			8,273	
				-	**10,269**	**13,787**	**3,518**
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		11,063		
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			15,028	
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		12,805		
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			22,345	
				-	**23,867**	**37,373**	**13,506**
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		38,300		
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			44,100	
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		42,240		
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			87,018	
				-	**80,540**	**131,118**	**50,578**
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		10,097		
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			10,424	
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,064		
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			13,327	
				-	**15,162**	**23,750**	**8,589**
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		12,450		
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Meetings within Alberta to support contract compliance with the GOA and GOC		8,000	
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		3,500		
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	For travel to rural hamlets, twice annually		3,500	
				-	**15,950**	**11,500**	**(4,450)**
521110 - Conference Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		2,710		
				-	**2,710**	**-**	**(2,710)**
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		250		
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	$50 x 13 staff		650	
				-	**250**	**650**	**400**
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,250		
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	7 Cities Conference on Housing and Homelessness		5,235	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Alberta Residential Landlord Association Seminar		1,200	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_03	INPUT - Input Data	Alberta Residential Tenancy Advisory Committee		1,150	
				-	**8,250**	**7,585**	**(665)**
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		1,200		
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,700		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Webinars		1,000	
				-	**6,900**	**1,000**	**(5,900)**
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		3,200		
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Alberta Residential Landlord Association		580	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Survey Monkey		500	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_03	INPUT - Input Data	Appropriate Dispute Resolution Institute of Alberta		310	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_04	INPUT - Input Data	Built for Zero - Canada Campaign In-Person Collaborative - Canadian Alliance to End Homelessness (CAEH)		2,500	
				-	**3,200**	**3,890**	**690**
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Request For Proposals (RFP) Mail Outs		300	
				-	**-**	**300**	**300**
521600 - Postage	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		300		
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		200		
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Related to grant agreement administration		200	
				-	**500**	**200**	**(300)**
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		720		
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		360		
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	4 mobile phones @ $20 each per month.		960	
				-	**1,080**	**2,160**	**1,080**
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,000		
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Media Kits for CIP Grant Recognition		1,000	
				-	**1,000**	**1,000**	**-**
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,500		
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Yearly Internal Audit		8,500	
				-	**8,500**	**8,500**	**-**
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		10,000		
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Prof Services for Agency Workshops, Heading Home BBQ		9,000	
				-	**10,000**	**9,000**	**(1,000)**
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,500		
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	CIP information Sessions, new software and open house sessions		1,000	
				-	**1,500**	**1,000**	**(500)**
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		2,500		
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	$25 each x 150 grant applications		3,750	
				-	**2,500**	**3,750**	**1,250**
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		3,000		
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	For programs and events		3,000	
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,800		
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Workshops, training materials, etc…		900	
				-	**4,800**	**3,900**	**(900)**
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,600		
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Material for workshops, lunch & learn, Homeless Connect Kits, Business Cards, Specific Homeless Program Supplies		11,200	
				-	**8,600**	**11,200**	**2,600**
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		4,600		
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Snacks and beverages for monthly meeting with ED's, Committees, Lunch & Learns for organizations		2,500	
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		3,000		
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	CIP Info Sessions for August / September		1,000	
				-	**7,600**	**3,500**	**(4,100)**
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		12,100		
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Homelessness Initiatives Strategic Committee (HISC) Meetings, ED meetings, Homeless connect events, Annual Appreciation Event, Agency Meetings, Homelessness program events		14,400	
				-	**12,100**	**14,400**	**2,300**
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Appreciation tokens, door prizes & events, honorariums, certificates		2,000	
				-	**-**	**2,000**	**2,000**
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Host venue, rental costs, photo booth - multiple events		3,200	
				-	**-**	**3,200**	**3,200**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMM PLAN/HOMELESSNESS **80483**

Description of Service

The Community Plan on Homelessness is funded through the Provincial and Federal funding. Through the CIP, funding is allocated to the community groups that provide supports and services to the homeless population according to the 10 Year Plan to End Homelessness. A percentage of the grant funding allocations is withheld (10% of the Provincial grant and 15% of the Federal grant) for administrative fees to cover the staffing and other administrative costs of the program.

All expenses are 100% funded through grants.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	623,100	450,100	(173,000)	450,100	450,100
Transfers from Reserves for Operations	-	8,100	8,100	-	-
Revenues:	623,100	458,200	(164,900)	450,100	450,100
Salaries Wages and Benefits	588,396	627,902	39,507	634,182	640,523
Contracted and General Services	48,330	38,475	(9,855)	38,860	39,248
Materials Goods Supplies and Utilities	28,300	36,300	8,000	36,663	37,030
Expenses:	665,026	702,677	37,652	709,704	716,801
NET	(41,926)	(244,477)	(202,552)	(259,604)	(266,701)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM PLAN/HOMELESSNESS **80483**

	2020 Budget	2021 Proposed Budget	Change
Federal Government & Agencies	105,500	345,100	239,600
Federal Operating Conditional	105,500	345,100	239,600
Federal Transfers	105,500	345,100	239,600
Prov Gov't Grants	517,600	105,000	(412,600)
Provincial Operating Conditional	517,600	105,000	(412,600)
Provincial Transfers	517,600	105,000	(412,600)
Government Transfers	623,100	450,100	(173,000)
Tsf From Reserve (Operations)	-	8,100	8,100
Transfers from Reserves for Operations	-	8,100	8,100
Revenues:	623,100	458,200	(164,900)
Exempt Salary - Regular	505,716	531,789	26,074
Benefit Allocation	18,279	21,048	2,768
EI Expense	4,941	5,514	573
CPP Expense	11,063	15,028	3,966
LAPP Expense	38,300	44,100	5,800
RRSP Expense	10,097	10,424	326
Salaries Wages and Benefits	588,396	627,902	39,507
Business Travel	12,450	8,000	(4,450)
Conference Travel	2,710	-	(2,710)
Conference Registration	1,000	-	(1,000)
Training - Mandatory - Fees	8,250	7,585	(665)
Training - Beneficial - Fees	1,200	-	(1,200)
Membership & Registr. Fee	3,200	3,890	690
Freight Charges	-	300	300
Postage	300	-	(300)
Mobile Phones	720	1,200	480
Audit Fees	8,500	8,500	-
Prof. Services	10,000	9,000	(1,000)
Contracted and General Services	48,330	38,475	(9,855)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM PLAN/HOMELESSNESS **80483**

	2020 Budget	2021 Proposed Budget	Change
Stationary & Office Supplies	3,000	3,000	-
Spec. Progr. Supplies	8,600	11,200	2,600
Food Cost	4,600	2,500	(2,100)
Catered Foods	12,100	14,400	2,300
Volunteer Appreciation	-	2,000	2,000
Community Events	-	3,200	3,200
Materials Goods Supplies and Utilities	28,300	36,300	8,000
Expenses:	665,026	702,677	37,652
NET	(41,926)	(244,477)	(202,552)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMM PLAN/HOMELESSNESS **80483**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		105,500		
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	10% of Provincial grant used for administration of the Community Plan on Homelessness.		345,100	
				-	**105,500**	**345,100**	**239,600**
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		517,600		
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	15% of Federal grant used for administration of the Community Plan on Homelessness		105,000	
				-	**517,600**	**105,000**	**(412,600)**
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		3,225	
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		4,875	
				-	**-**	**8,100**	**8,100**
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		505,716		
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			531,789	
				-	**505,716**	**531,789**	**26,074**
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		18,279		
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			21,048	
				-	**18,279**	**21,048**	**2,768**
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		4,941		
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			5,514	
				-	**4,941**	**5,514**	**573**
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		11,063		
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			15,028	
				-	**11,063**	**15,028**	**3,966**
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		38,300		
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			44,100	
				-	**38,300**	**44,100**	**5,800**
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		10,097		
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS	LI_01	HEADCOUNT - Headcount			10,424	
				-	**10,097**	**10,424**	**326**
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		12,450		
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Meetings within Alberta to support contract compliance with the GOA and GOC		8,000	
				-	**12,450**	**8,000**	**(4,450)**
521110 - Conference Travel	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		2,710		
				-	**2,710**	**-**	**(2,710)**
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,250		
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	7 Cities Conference on Housing and Homelessness		5,235	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Alberta Residential Landlord Association Seminar		1,200	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_03	INPUT - Input Data	Alberta Residential Tenancy Advisory Committee		1,150	
				-	**8,250**	**7,585**	**(665)**
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	**-**	**(1,200)**
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		3,200		
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Alberta Residential Landlord Association		580	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_02	INPUT - Input Data	Survey Monkey		500	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_03	INPUT - Input Data	Appropriate Dispute Resolution Institute of Alberta		310	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	LI_04	INPUT - Input Data	Built for Zero - Canada Campaign In-Person Collaborative - Canadian Alliance to End Homelessness (CAEH)		2,500	
				-	**3,200**	**3,890**	**690**
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Request For Proposals (RFP) Mail Outs		300	
				-	**-**	**300**	**300**
521600 - Postage	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		300		
				-	**300**	**-**	**(300)**
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		720		
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
				-	**720**	**1,200**	**480**
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,500		
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Yearly Internal Audit		8,500	
				-	**8,500**	**8,500**	**-**
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		10,000		
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Prof Services for Agency Workshops, Heading Home BBQ		9,000	
				-	**10,000**	**9,000**	**(1,000)**
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		3,000		
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	For programs and events		3,000	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
				-	3,000	3,000	-
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		8,600		
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Material for workshops, lunch & learn, Homeless Connect Kits, Business Cards, Specific Homeless Program Supplies		11,200	
				-	8,600	11,200	2,600
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		4,600		
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Snacks and beverages for monthly meeting with ED's, Committees, Lunch & Learns for organizations		2,500	
				-	4,600	2,500	(2,100)
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	LI_01	SAP - SAP Data		12,100		
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Homelessness Initiatives Strategic Committee (HISC) Meetings, ED meetings, Homeless connect events, Annual Appreciation Event, Agency Meetings, Homelessness program events		14,400	
				-	12,100	14,400	2,300
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Appreciation tokens, door prizes & events, honorariums, certificates		2,000	
				-	-	2,000	2,000
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS	LI_01	INPUT - Input Data	Host venue, rental costs, photo booth - multiple events		3,200	
				-	-	3,200	3,200

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Community Partnerships and Initiatives

COMMUNITY PARTNERSIPS & INITIATIVES ADM **83210**

Description of Service

Administrative costs associated with Community Partnerships and Initiatives branch

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	624,567	1,048,763	424,196	1,059,251	1,069,843
Contracted and General Services	12,510	8,310	(4,200)	8,393	8,477
Purchases from Other Governments	2,500	3,750	1,250	3,788	3,825
Materials Goods Supplies and Utilities	4,800	1,900	(2,900)	1,919	1,938
Expenses:	644,377	1,062,723	418,346	1,073,350	1,084,084
NET	(644,377)	(1,062,723)	(418,346)	(1,073,350)	(1,084,084)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY PARTNERSIPS & INITIATIVES ADM **83210**

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	304,639	562,484	257,845
CUPE Reg. Wages	234,331	311,786	77,455
CUPE OT Wages	-	2,000	2,000
Benefit Allocation	20,160	41,531	21,371
EI Expense	5,328	8,273	2,945
CPP Expense	12,805	22,345	9,540
LAPP Expense	42,240	87,018	44,777
RRSP Expense	5,064	13,327	8,262
Salaries Wages and Benefits	624,567	1,048,763	424,196
Business Travel	3,500	3,500	-
Employee Relations	250	650	400
Training - Beneficial - Fees	5,700	1,000	(4,700)
Postage	200	200	-
Mobile Phones	360	960	600
Printing And Binding	1,000	1,000	-
Room Rental	1,500	1,000	(500)
Contracted and General Services	12,510	8,310	(4,200)
Title Searches	2,500	3,750	1,250
Purchases from Other Governments	2,500	3,750	1,250
Stationary & Office Supplies	1,800	900	(900)
Food Cost	3,000	1,000	(2,000)
Materials Goods Supplies and Utilities	4,800	1,900	(2,900)
Expenses:	644,377	1,062,723	418,346
NET	(644,377)	(1,062,723)	(418,346)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Community Partnerships and Initiatives
COMMUNITY PARTNERSIPS & INITIATIVES ADM 83210

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		304,639		
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			562,484	
				-	304,639	562,484	257,845
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		234,331		
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			311,786	
				-	234,331	311,786	77,455
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Administration support		2,000	
				-	-	2,000	2,000
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		20,160		
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			41,531	
				-	20,160	41,531	21,371
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,328		
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			8,273	
				-	5,328	8,273	2,945
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		12,805		
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			22,345	
				-	12,805	22,345	9,540
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		42,240		
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			87,018	
				-	42,240	87,018	44,777
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,064		
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	HEADCOUNT - Headcount			13,327	
				-	5,064	13,327	8,262
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		3,500		
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	For travel to rural hamlets, twice annually		3,500	
				-	3,500	3,500	-
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		250		
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	$50 x 13 staff		650	
				-	250	650	400
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		5,700		
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Webinars		1,000	
				-	5,700	1,000	(4,700)
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		200		
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Related to grant agreement administration		200	
				-	200	200	-
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		360		
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	4 mobile phones @ $20 each per month.		960	
				-	360	960	600
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,000		
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Media Kits for CIP Grant Recognition		1,000	
				-	1,000	1,000	-
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,500		
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	CIP information Sessions, new software and open house sessions		1,000	
				-	1,500	1,000	(500)
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		2,500		
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	$25 each x 150 grant applications		3,750	
				-	2,500	3,750	1,250
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		1,800		
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	Workshops, training materials, etc…		900	
				-	1,800	900	(900)
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	SAP - SAP Data		3,000		
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	LI_01	INPUT - Input Data	CIP Info Sessions for August / September		1,000	
				-	3,000	1,000	(2,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Culture and Social Development **B_CSD**

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Culture and Social Developmet	(1,597,008)	(1,145,439)	451,570	(1,187,444)	(1,207,514)
Culture and Social Development	(1,597,008)	(1,145,439)	451,570	(1,187,444)	(1,207,514)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services / Culture and Social Development

Culture and Social Developmet **S_CSD**

Description of Service

Culture and Social Development (CSD) provides support services and programs designed to enhance the well-being of individuals, families, and communities.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	1,024,400	819,500	(204,900)	819,500	819,500
Transfers from Reserves for Operations	-	22,135	22,135	-	-
Revenues:	1,024,400	841,635	(182,765)	819,500	819,500
Salaries Wages and Benefits	2,079,018	1,675,599	(403,420)	1,692,355	1,709,278
Contracted and General Services	365,665	144,450	(221,215)	145,895	147,353
Materials Goods Supplies and Utilities	176,725	167,025	(9,700)	168,695	170,382
Expenses:	2,621,408	1,987,074	(634,335)	2,006,944	2,027,014
NET	(1,597,008)	(1,145,439)	451,570	(1,187,444)	(1,207,514)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Culture and Social Development
Culture and Social Developmet S_CSD

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	1,024,400	819,500	(204,900)
Provincial Operating Conditional	1,024,400	819,500	(204,900)
Provincial Transfers	1,024,400	819,500	(204,900)
Government Transfers	1,024,400	819,500	(204,900)
Tsf From Reserve (Operations)	-	22,135	22,135
Transfers from Reserves for Operations	-	22,135	22,135
Revenues:	1,024,400	841,635	(182,765)
Exempt Salary - Regular	1,020,839	925,649	(95,190)
CUPE Reg. Wages	719,065	472,338	(246,726)
CUPE OT Wages	5,000	2,000	(3,000)
CUPE Shift Differential	600	600	-
Meal Allowances	150	150	-
Benefit Allocation	79,492	66,187	(13,304)
EI Expense	17,928	13,188	(4,740)
CPP Expense	44,102	35,013	(9,089)
LAPP Expense	166,554	138,678	(27,876)
RRSP Expense	25,289	21,796	(3,493)
Salaries Wages and Benefits	2,079,018	1,675,599	(403,420)
Business Travel	6,500	5,760	(740)
Conference Travel	8,690	-	(8,690)
Employee Relations	1,000	650	(350)
Conference Registration	1,700	-	(1,700)
Training - Beneficial - Fees	2,700	14,020	11,320
Membership & Registr. Fee	11,300	10,630	(670)
Freight Charges	3,250	1,500	(1,750)
Postage	400	400	-
Mobile Phones	900	1,440	540
Printing And Binding	9,200	11,500	2,300
Audit Fees	5,000	4,400	(600)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Culture and Social Development
Culture and Social Developmet **S_CSD**

	2020 Budget	2021 Proposed Budget	Change
Prof. Services	3,900	-	(3,900)
Other Profess. Services	103,300	13,500	(89,800)
Gen. Serv.-Contracted	197,275	69,100	(128,175)
Transit Contract Services	2,500	1,700	(800)
Room Rental	7,050	8,850	1,800
Licenses & Permits	1,000	1,000	-
Contracted and General Services	365,665	144,450	(221,215)
Stationary & Office Supplies	1,000	-	(1,000)
Spec. Progr. Supplies	140,550	145,500	4,950
Food Cost	8,300	8,125	(175)
Catered Foods	12,450	6,600	(5,850)
Promotional Material	6,000	-	(6,000)
Volunteer Appreciation	925	6,800	5,875
Community Events	7,500	-	(7,500)
Materials Goods Supplies and Utilities	176,725	167,025	(9,700)
Expenses:	2,621,408	1,987,074	(634,335)
NET	(1,597,008)	(1,145,439)	451,570

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Culture and Social Development
Culture and Social Developmet **S_CSD**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	80426 - FCSS COSTS	LI_01	SAP - SAP Data		1,024,400		
484000 - Prov Gov't Grants	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Family & Community Support Services (FCSS) Grant		819,500	
				-	**1,024,400**	**819,500**	**(204,900)**
492200 - Tsf From Reserve (Operations)	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		11,880	
492200 - Tsf From Reserve (Operations)	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		10,255	
				-	**-**	**22,135**	**22,135**
511100 - Exempt Salary - Regular	80421 - CSD ADMIN	LI_01	SAP - SAP Data		647,624		
511100 - Exempt Salary - Regular	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			372,032	
511100 - Exempt Salary - Regular	80426 - FCSS COSTS	LI_01	SAP - SAP Data		373,215		
511100 - Exempt Salary - Regular	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			451,627	
511100 - Exempt Salary - Regular	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			101,990	
				-	**1,020,839**	**925,649**	**(95,190)**
512500 - CUPE Reg. Wages	80421 - CSD ADMIN	LI_01	SAP - SAP Data		113,710		
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		605,355		
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			472,338	
				-	**719,065**	**472,338**	**(246,726)**
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		5,000		
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		2,000	
				-	**5,000**	**2,000**	**(3,000)**
512620 - CUPE Shift Differential	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		600		
512620 - CUPE Shift Differential	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Committee Meetings, etc..		600	
				-	**600**	**600**	**-**
512630 - Meal Allowances	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		150		
512630 - Meal Allowances	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		150	
				-	**150**	**150**	**-**
513000 - Benefit Allocation	80421 - CSD ADMIN	LI_01	SAP - SAP Data		34,728		
513000 - Benefit Allocation	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			17,599	
513000 - Benefit Allocation	80426 - FCSS COSTS	LI_01	SAP - SAP Data		16,367		
513000 - Benefit Allocation	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			21,450	
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		28,396		
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			27,138	
				-	**79,492**	**66,187**	**(13,304)**
513010 - EI Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		7,769		
513010 - EI Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			3,537	
513010 - EI Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		3,516		
513010 - EI Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			4,136	
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		6,643		
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			5,515	
				-	**17,928**	**13,188**	**(4,740)**
513020 - CPP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		19,137		
513020 - CPP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			9,390	
513020 - CPP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		8,562		
513020 - CPP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			10,981	
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		16,403		
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			14,642	
				-	**44,102**	**35,013**	**(9,089)**
513030 - LAPP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		72,764		
513030 - LAPP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			36,874	
513030 - LAPP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		34,293		
513030 - LAPP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			44,943	
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		59,496		
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			56,861	
				-	**166,554**	**138,678**	**(27,876)**
513040 - RRSP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		16,248		
513040 - RRSP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			8,716	
513040 - RRSP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		9,041		
513040 - RRSP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			10,623	
513040 - RRSP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			2,457	
				-	**25,289**	**21,796**	**(3,493)**
521100 - Business Travel	80421 - CSD ADMIN	LI_01	SAP - SAP Data		5,200		
521100 - Business Travel	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family & Community Support Services directors meeting, North East Zone meeting (Spring & Fall)		5,400	
521100 - Business Travel	80426 - FCSS COSTS	LI_01	SAP - SAP Data		1,300		
521100 - Business Travel	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Travel to Fort Chipewyan for Year End Celebration		360	
				-	**6,500**	**5,760**	**(740)**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521110 - Conference Travel	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,520		
521110 - Conference Travel	80426 - FCSS COSTS	LI_01	SAP - SAP Data		7,170		
				-	**8,690**	**-**	**(8,690)**
521160 - Employee Relations	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,000		
521160 - Employee Relations	80421 - CSD ADMIN	LI_01	INPUT - Input Data	13 staff x $50		650	
				-	**1,000**	**650**	**(350)**
521300 - Conference Registration	80421 - CSD ADMIN	LI_01	SAP - SAP Data		720		
521300 - Conference Registration	80426 - FCSS COSTS	LI_01	SAP - SAP Data		980		
				-	**1,700**	**-**	**(1,700)**
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_01	SAP - SAP Data		2,700		
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Leadership Wood Buffalo		5,400	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_02	INPUT - Input Data	Webinars		1,000	
521373 - Training - Beneficial - Fees	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Built Heritage & Landscape Certificate		7,620	
				-	**2,700**	**14,020**	**11,320**
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_01	SAP - SAP Data		8,700		
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family and Community Support Services Alberta Association		4,050	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_02	INPUT - Input Data	Northern Alberta Data Consortium		3,800	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_03	INPUT - Input Data	Journal Storage (JSTOR)		180	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_01	SAP - SAP Data		2,600		
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Alberta Elder Abuse Awareness Council		100	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_02	INPUT - Input Data	Alberta Living Wage Network		1,500	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_03	INPUT - Input Data	Cities Reducing Poverty: Vibrant Communities		1,000	
				-	**11,300**	**10,630**	**(670)**
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		3,250		
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Public Art program, shipping of marquettes for artwork		1,500	
				-	**3,250**	**1,500**	**(1,750)**
521600 - Postage	80421 - CSD ADMIN	LI_01	SAP - SAP Data		400		
521600 - Postage	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Mailing reports, project material, etc.		400	
				-	**400**	**400**	**-**
521730 - Mobile Phones	80421 - CSD ADMIN	LI_01	SAP - SAP Data		900		
521730 - Mobile Phones	80421 - CSD ADMIN	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
521730 - Mobile Phones	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Lead coordinator $20 per month		240	
				-	**900**	**1,440**	**540**
522200 - Printing And Binding	80421 - CSD ADMIN	LI_01	SAP - SAP Data		400		
522200 - Printing And Binding	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Printing for Advisor Committee on Aging brochures and project material.		400	
522200 - Printing And Binding	80426 - FCSS COSTS	LI_01	SAP - SAP Data		700		
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		8,100		
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Public Art Program, Public Art Committee, PAWB		11,100	
				-	**9,200**	**11,500**	**2,300**
523100 - Audit Fees	80421 - CSD ADMIN	LI_01	SAP - SAP Data		5,000		
523100 - Audit Fees	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family & Community Support Services Audit.		4,400	
				-	**5,000**	**4,400**	**(600)**
524000 - Prof. Services	80421 - CSD ADMIN	LI_01	SAP - SAP Data		900		
524000 - Prof. Services	80426 - FCSS COSTS	LI_01	SAP - SAP Data		3,000		
				-	**3,900**	**-**	**(3,900)**
524900 - Other Profess. Services	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Diversity and inclusion workshops		3,000	
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		103,300		
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Security igNight ($10k); PAWB appraisals		10,500	
				-	**103,300**	**13,500**	**(89,800)**
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		197,275		
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Heritage Plaque Fabrication		15,300	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_02	INPUT - Input Data	Calls for Artists		6,000	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_03	INPUT - Input Data	PAWB Bus Shelter Graphic Wraps		13,300	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_04	INPUT - Input Data	PAWB Photographer, production, videographer		2,500	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_05	INPUT - Input Data	igNight generators, technical production		32,000	
				-	**197,275**	**69,100**	**(128,175)**
525910 - Transit Contract Services	80426 - FCSS COSTS	LI_01	SAP - SAP Data		2,500		
525910 - Transit Contract Services	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Transportation to/from rural for MACOY		1,700	
				-	**2,500**	**1,700**	**(800)**
526600 - Room Rental	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,650		
526600 - Room Rental	80421 - CSD ADMIN	LI_01	INPUT - Input Data	SSP Working Sessions ($750) ACoA Planning Sessions ($600)		1,350	
526600 - Room Rental	80426 - FCSS COSTS	LI_01	SAP - SAP Data		5,400		
526600 - Room Rental	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Poverty Awareness Week, D&I Workshops, Snow Angels gatherings		5,000	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	PAWB meeting space for engagement		2,500	
				-	**7,050**	**8,850**	**1,800**
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,000		
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		1,000	
				-	**1,000**	**1,000**	**-**
551100 - Stationary & Office Supplies	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	LI_01	SAP - SAP Data		122,450		
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Bus Pass Program ($120K) RACIDE, SSP, ACOA Support ($850, $300, $600)		121,750	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	LI_01	SAP - SAP Data		14,800		
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	LI_01	INPUT - Input Data	To support poverty reduction, outcome measurement training, EYC/Roots, Snow Angels, MACOY, D&I		15,050	
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		3,300		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight supplies, PAWB support		8,700	
				-	**140,550**	**145,500**	**4,950**
551410 - Food Cost	80421 - CSD ADMIN	LI_01	SAP - SAP Data		600		
551410 - Food Cost	80426 - FCSS COSTS	LI_01	SAP - SAP Data		5,900		
551410 - Food Cost	80426 - FCSS COSTS	LI_01	INPUT - Input Data	To support Outcome Measurement training, EYC Roots, Poverty Reductions, MACOY		5,950	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,800		
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight, PAWB meetings		2,175	
				-	**8,300**	**8,125**	**(175)**
551500 - Catered Foods	80421 - CSD ADMIN	LI_01	SAP - SAP Data		4,550		
551500 - Catered Foods	80421 - CSD ADMIN	LI_01	INPUT - Input Data	For Council-appointed Committee Year End gatherings.		600	
551500 - Catered Foods	80426 - FCSS COSTS	LI_01	SAP - SAP Data		6,900		
551500 - Catered Foods	80426 - FCSS COSTS	LI_01	INPUT - Input Data	D&I quarterly workshops, Snow Angels Year End, MACOY holiday and Year end		6,000	
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,000		
				-	**12,450**	**6,600**	**(5,850)**
551910 - Promotional Material	80426 - FCSS COSTS	LI_01	SAP - SAP Data		6,000		
				-	**6,000**	**-**	**(6,000)**
551950 - Volunteer Appreciation	80426 - FCSS COSTS	LI_01	SAP - SAP Data		800		
551950 - Volunteer Appreciation	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Snow Angels and MACOY		800	
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		125		
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	PAWB - Artist selection panel (paid experts), Public Art Committee		6,000	
				-	**925**	**6,800**	**5,875**
551980 - Community Events	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		7,500		
				-	**7,500**	**-**	**(7,500)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Culture and Social Development

CSD ADMIN **80421**

Description of Service

The service area includes administrative support for Regional Advisory Committee on Inclusion, Diversity and Equality (RACIDE), Advisory Committee on Aging (ACOA), and Public Art Committee and builds capacity in community through collaborative partnership

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Transfers from Reserves for Operations	-	11,880	11,880	-	-
Revenues:	-	11,880	11,880	-	-
Salaries Wages and Benefits	911,980	448,146	(463,834)	452,628	457,154
Contracted and General Services	29,090	28,230	(860)	28,512	28,797
Materials Goods Supplies and Utilities	128,600	122,350	(6,250)	123,574	124,809
Expenses:	1,069,670	598,726	(470,944)	604,714	610,761
NET	(1,069,670)	(586,846)	482,824	(604,714)	(610,761)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
CSD ADMIN **80421**

	2020 Budget	2021 Proposed Budget	Change
Tsf From Reserve (Operations)	-	11,880	11,880
Transfers from Reserves for Operations	-	11,880	11,880
Revenues:	-	11,880	11,880
Exempt Salary - Regular	647,624	372,032	(275,592)
CUPE Reg. Wages	113,710	-	(113,710)
Benefit Allocation	34,728	17,599	(17,130)
EI Expense	7,769	3,537	(4,233)
CPP Expense	19,137	9,390	(9,747)
LAPP Expense	72,764	36,874	(35,891)
RRSP Expense	16,248	8,716	(7,532)
Salaries Wages and Benefits	911,980	448,146	(463,834)
Business Travel	5,200	5,400	200
Conference Travel	1,520	-	(1,520)
Employee Relations	1,000	650	(350)
Conference Registration	720	-	(720)
Training - Beneficial - Fees	2,700	6,400	3,700
Membership & Registr. Fee	8,700	8,030	(670)
Postage	400	400	-
Mobile Phones	900	1,200	300
Printing And Binding	400	400	-
Audit Fees	5,000	4,400	(600)
Prof. Services	900	-	(900)
Room Rental	1,650	1,350	(300)
Contracted and General Services	29,090	28,230	(860)
Stationary & Office Supplies	1,000	-	(1,000)
Spec. Progr. Supplies	122,450	121,750	(700)
Food Cost	600	-	(600)
Catered Foods	4,550	600	(3,950)
Materials Goods Supplies and Utilities	128,600	122,350	(6,250)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
CSD ADMIN **80421**

	2020 Budget	2021 Proposed Budget	Change
Expenses:	1,069,670	598,726	(470,944)
NET	(1,069,670)	(586,846)	482,824

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
CSD ADMIN **80421**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		11,880	
				-	-	**11,880**	**11,880**
511100 - Exempt Salary - Regular	80421 - CSD ADMIN	LI_01	SAP - SAP Data		647,624		
511100 - Exempt Salary - Regular	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			372,032	
				-	**647,624**	**372,032**	**(275,592)**
512500 - CUPE Reg. Wages	80421 - CSD ADMIN	LI_01	SAP - SAP Data		113,710		
				-	**113,710**	-	**(113,710)**
513000 - Benefit Allocation	80421 - CSD ADMIN	LI_01	SAP - SAP Data		34,728		
513000 - Benefit Allocation	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			17,599	
				-	**34,728**	**17,599**	**(17,130)**
513010 - EI Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		7,769		
513010 - EI Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			3,537	
				-	**7,769**	**3,537**	**(4,233)**
513020 - CPP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		19,137		
513020 - CPP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			9,390	
				-	**19,137**	**9,390**	**(9,747)**
513030 - LAPP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		72,764		
513030 - LAPP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			36,874	
				-	**72,764**	**36,874**	**(35,891)**
513040 - RRSP Expense	80421 - CSD ADMIN	LI_01	SAP - SAP Data		16,248		
513040 - RRSP Expense	80421 - CSD ADMIN	LI_01	HEADCOUNT - Headcount			8,716	
				-	**16,248**	**8,716**	**(7,532)**
521100 - Business Travel	80421 - CSD ADMIN	LI_01	SAP - SAP Data		5,200		
521100 - Business Travel	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family & Community Support Services directors meeting, North East Zone meeting (Spring & Fall)		5,400	
				-	**5,200**	**5,400**	**200**
521110 - Conference Travel	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,520		
				-	**1,520**	-	**(1,520)**
521160 - Employee Relations	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,000		
521160 - Employee Relations	80421 - CSD ADMIN	LI_01	INPUT - Input Data	13 staff x $50		650	
				-	**1,000**	**650**	**(350)**
521300 - Conference Registration	80421 - CSD ADMIN	LI_01	SAP - SAP Data		720		
				-	**720**	-	**(720)**
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_01	SAP - SAP Data		2,700		
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Leadership Wood Buffalo		5,400	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	LI_02	INPUT - Input Data	Webinars		1,000	
				-	**2,700**	**6,400**	**3,700**
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_01	SAP - SAP Data		8,700		
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family and Community Support Services Alberta Association		4,050	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_02	INPUT - Input Data	Northern Alberta Data Consortium		3,800	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	LI_03	INPUT - Input Data	Journal Storage (JSTOR)		180	
				-	**8,700**	**8,030**	**(670)**
521600 - Postage	80421 - CSD ADMIN	LI_01	SAP - SAP Data		400		
521600 - Postage	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Mailing reports, project material, etc.		400	
				-	**400**	**400**	-
521730 - Mobile Phones	80421 - CSD ADMIN	LI_01	SAP - SAP Data		900		
521730 - Mobile Phones	80421 - CSD ADMIN	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
				-	**900**	**1,200**	**300**
522200 - Printing And Binding	80421 - CSD ADMIN	LI_01	SAP - SAP Data		400		
522200 - Printing And Binding	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Printing for Advisor Committee on Aging brochures and project material.		400	
				-	**400**	**400**	-
523100 - Audit Fees	80421 - CSD ADMIN	LI_01	SAP - SAP Data		5,000		
523100 - Audit Fees	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Family & Community Support Services Audit.		4,400	
				-	**5,000**	**4,400**	**(600)**
524000 - Prof. Services	80421 - CSD ADMIN	LI_01	SAP - SAP Data		900		
				-	**900**	-	**(900)**
526600 - Room Rental	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,650		
526600 - Room Rental	80421 - CSD ADMIN	LI_01	INPUT - Input Data	SSP Working Sessions ($750) ACoA Planning Sessions ($600)		1,350	
				-	**1,650**	**1,350**	**(300)**
551100 - Stationary & Office Supplies	80421 - CSD ADMIN	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	-	**(1,000)**
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	LI_01	SAP - SAP Data		122,450		
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	LI_01	INPUT - Input Data	Bus Pass Program ($120K) RACIDE, SSP, ACOA Support ($850, $300, $600)		121,750	
				-	**122,450**	**121,750**	**(700)**
551410 - Food Cost	80421 - CSD ADMIN	LI_01	SAP - SAP Data		600		
				-	**600**	-	**(600)**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
551500 - Catered Foods	80421 - CSD ADMIN	LI_01	SAP - SAP Data		4,550		
551500 - Catered Foods	80421 - CSD ADMIN	LI_01	INPUT - Input Data	For Council-appointed Committee Year End gatherings.		600	
				-	**4,550**	**600**	**(3,950)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Culture and Social Development

FCSS COSTS **80426**

Description of Service

This service area includes the following: child and youth support, roots of empathy, poverty reduction, inclusion and equity, snow angels seniors support, and FCSS outcome measurement.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	1,024,400	819,500	(204,900)	819,500	819,500
Transfers from Reserves for Operations	-	10,255	10,255	-	-
Revenues:	1,024,400	829,755	(194,645)	819,500	819,500
Salaries Wages and Benefits	444,994	543,760	98,766	549,198	554,690
Contracted and General Services	23,650	12,660	(10,990)	12,787	12,914
Materials Goods Supplies and Utilities	34,400	27,800	(6,600)	28,078	28,359
Expenses:	503,044	584,220	81,176	590,062	595,963
NET	521,356	245,535	(275,821)	229,438	223,537

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
FCSS COSTS **80426**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	1,024,400	819,500	(204,900)
Provincial Operating Conditional	1,024,400	819,500	(204,900)
Provincial Transfers	1,024,400	819,500	(204,900)
Government Transfers	1,024,400	819,500	(204,900)
Tsf From Reserve (Operations)	-	10,255	10,255
Transfers from Reserves for Operations	-	10,255	10,255
Revenues:	1,024,400	829,755	(194,645)
Exempt Salary - Regular	373,215	451,627	78,412
Benefit Allocation	16,367	21,450	5,083
EI Expense	3,516	4,136	621
CPP Expense	8,562	10,981	2,419
LAPP Expense	34,293	44,943	10,650
RRSP Expense	9,041	10,623	1,582
Salaries Wages and Benefits	444,994	543,760	98,766
Business Travel	1,300	360	(940)
Conference Travel	7,170	-	(7,170)
Conference Registration	980	-	(980)
Membership & Registr. Fee	2,600	2,600	-
Printing And Binding	700	-	(700)
Prof. Services	3,000	-	(3,000)
Other Profess. Services	-	3,000	3,000
Transit Contract Services	2,500	1,700	(800)
Room Rental	5,400	5,000	(400)
Contracted and General Services	23,650	12,660	(10,990)
Spec. Progr. Supplies	14,800	15,050	250
Food Cost	5,900	5,950	50
Catered Foods	6,900	6,000	(900)
Promotional Material	6,000	-	(6,000)
Volunteer Appreciation	800	800	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
FCSS COSTS **80426**

	2020 Budget	2021 Proposed Budget	Change
Materials Goods Supplies and Utilities	34,400	27,800	(6,600)
Expenses:	503,044	584,220	81,176
NET	521,356	245,535	(275,821)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
FCSS COSTS **80426**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	80426 - FCSS COSTS	LI_01	SAP - SAP Data		1,024,400		
484000 - Prov Gov't Grants	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Family & Community Support Services (FCSS) Grant		819,500	
				-	**1,024,400**	**819,500**	**(204,900)**
492200 - Tsf From Reserve (Operations)	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Conference Registration		10,255	
				-	**-**	**10,255**	**10,255**
511100 - Exempt Salary - Regular	80426 - FCSS COSTS	LI_01	SAP - SAP Data		373,215		
511100 - Exempt Salary - Regular	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			451,627	
				-	**373,215**	**451,627**	**78,412**
513000 - Benefit Allocation	80426 - FCSS COSTS	LI_01	SAP - SAP Data		16,367		
513000 - Benefit Allocation	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			21,450	
				-	**16,367**	**21,450**	**5,083**
513010 - EI Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		3,516		
513010 - EI Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			4,136	
				-	**3,516**	**4,136**	**621**
513020 - CPP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		8,562		
513020 - CPP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			10,981	
				-	**8,562**	**10,981**	**2,419**
513030 - LAPP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		34,293		
513030 - LAPP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			44,943	
				-	**34,293**	**44,943**	**10,650**
513040 - RRSP Expense	80426 - FCSS COSTS	LI_01	SAP - SAP Data		9,041		
513040 - RRSP Expense	80426 - FCSS COSTS	LI_01	HEADCOUNT - Headcount			10,623	
				-	**9,041**	**10,623**	**1,582**
521100 - Business Travel	80426 - FCSS COSTS	LI_01	SAP - SAP Data		1,300		
521100 - Business Travel	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Travel to Fort Chipewyan for Year End Celebration		360	
				-	**1,300**	**360**	**(940)**
521110 - Conference Travel	80426 - FCSS COSTS	LI_01	SAP - SAP Data		7,170		
				-	**7,170**	**-**	**(7,170)**
521300 - Conference Registration	80426 - FCSS COSTS	LI_01	SAP - SAP Data		980		
				-	**980**	**-**	**(980)**
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_01	SAP - SAP Data		2,600		
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Alberta Elder Abuse Awareness Council		100	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_02	INPUT - Input Data	Alberta Living Wage Network		1,500	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	LI_03	INPUT - Input Data	Cities Reducing Poverty: Vibrant Communities		1,000	
				-	**2,600**	**2,600**	**-**
522200 - Printing And Binding	80426 - FCSS COSTS	LI_01	SAP - SAP Data		700		
				-	**700**	**-**	**(700)**
524000 - Prof. Services	80426 - FCSS COSTS	LI_01	SAP - SAP Data		3,000		
				-	**3,000**	**-**	**(3,000)**
524900 - Other Profess. Services	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Diversity and inclusion workshops		3,000	
				-	**-**	**3,000**	**3,000**
525910 - Transit Contract Services	80426 - FCSS COSTS	LI_01	SAP - SAP Data		2,500		
525910 - Transit Contract Services	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Transportation to/from rural for MACOY		1,700	
				-	**2,500**	**1,700**	**(800)**
526600 - Room Rental	80426 - FCSS COSTS	LI_01	SAP - SAP Data		5,400		
526600 - Room Rental	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Poverty Awareness Week, D&I Workshops, Snow Angels gatherings		5,000	
				-	**5,400**	**5,000**	**(400)**
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	LI_01	SAP - SAP Data		14,800		
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	LI_01	INPUT - Input Data	To support poverty reduction, outcome measurement training, EYC/Roots, Snow Angels, MACOY, D&I		15,050	
				-	**14,800**	**15,050**	**250**
551410 - Food Cost	80426 - FCSS COSTS	LI_01	SAP - SAP Data		5,900		
551410 - Food Cost	80426 - FCSS COSTS	LI_01	INPUT - Input Data	To support Outcome Measurement training, EYC Roots, Poverty Reductions, MACOY		5,950	
				-	**5,900**	**5,950**	**50**
551500 - Catered Foods	80426 - FCSS COSTS	LI_01	SAP - SAP Data		6,900		
551500 - Catered Foods	80426 - FCSS COSTS	LI_01	INPUT - Input Data	D&I quarterly workshops, Snow Angels Year End, MACOY holiday and Year end		6,000	
				-	**6,900**	**6,000**	**(900)**
551910 - Promotional Material	80426 - FCSS COSTS	LI_01	SAP - SAP Data		6,000		
				-	**6,000**	**-**	**(6,000)**
551950 - Volunteer Appreciation	80426 - FCSS COSTS	LI_01	SAP - SAP Data		800		
551950 - Volunteer Appreciation	80426 - FCSS COSTS	LI_01	INPUT - Input Data	Snow Angels and MACOY		800	
				-	**800**	**800**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Culture and Social Development

ARTS CULTURE & HERITAGE **82212**

Description of Service

Projects/Programs in this service includes:

Alberta Culture Days, Culture Asset Mapping, Heritage Plaques, Public Art Committee, Public Art Program, WB Regional Arts and Culture Masterplan, and igNIGHT

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	722,044	683,692	(38,352)	690,529	697,434
Contracted and General Services	312,925	103,560	(209,365)	104,596	105,642
Materials Goods Supplies and Utilities	13,725	16,875	3,150	17,044	17,214
Expenses:	1,048,694	804,127	(244,567)	812,168	820,290
NET	(1,048,694)	(804,127)	244,567	(812,168)	(820,290)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
ARTS CULTURE & HERITAGE 82212

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	-	101,990	101,990
CUPE Reg. Wages	605,355	472,338	(133,017)
CUPE OT Wages	5,000	2,000	(3,000)
CUPE Shift Differential	600	600	-
Meal Allowances	150	150	-
Benefit Allocation	28,396	27,138	(1,258)
EI Expense	6,643	5,515	(1,128)
CPP Expense	16,403	14,642	(1,761)
LAPP Expense	59,496	56,861	(2,635)
RRSP Expense	-	2,457	2,457
Salaries Wages and Benefits	722,044	683,692	(38,352)
Training - Beneficial - Fees	-	7,620	7,620
Freight Charges	3,250	1,500	(1,750)
Mobile Phones	-	240	240
Printing And Binding	8,100	11,100	3,000
Other Profess. Services	103,300	10,500	(92,800)
Gen. Serv.-Contracted	197,275	69,100	(128,175)
Room Rental	-	2,500	2,500
Licenses & Permits	1,000	1,000	-
Contracted and General Services	312,925	103,560	(209,365)
Spec. Progr. Supplies	3,300	8,700	5,400
Food Cost	1,800	2,175	375
Catered Foods	1,000	-	(1,000)
Volunteer Appreciation	125	6,000	5,875
Community Events	7,500	-	(7,500)
Materials Goods Supplies and Utilities	13,725	16,875	3,150
Expenses:	1,048,694	804,127	(244,567)
NET	(1,048,694)	(804,127)	244,567

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Culture and Social Development
ARTS CULTURE & HERITAGE 82212

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			101,990	
				-	-	**101,990**	**101,990**
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		605,355		
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			472,338	
				-	**605,355**	**472,338**	**(133,017)**
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		5,000		
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		2,000	
				-	**5,000**	**2,000**	**(3,000)**
512620 - CUPE Shift Differential	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		600		
512620 - CUPE Shift Differential	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Committee Meetings, etc..		600	
				-	**600**	**600**	**-**
512630 - Meal Allowances	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		150		
512630 - Meal Allowances	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		150	
				-	**150**	**150**	**-**
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		28,396		
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			27,138	
				-	**28,396**	**27,138**	**(1,258)**
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		6,643		
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			5,515	
				-	**6,643**	**5,515**	**(1,128)**
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		16,403		
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			14,642	
				-	**16,403**	**14,642**	**(1,761)**
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		59,496		
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			56,861	
				-	**59,496**	**56,861**	**(2,635)**
513040 - RRSP Expense	82212 - ARTS CULTURE & HERITAGE	LI_01	HEADCOUNT - Headcount			2,457	
				-	-	**2,457**	**2,457**
521373 - Training - Beneficial - Fees	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Built Heritage & Landscape Certificate		7,620	
				-	-	**7,620**	**7,620**
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		3,250		
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Public Art program, shipping of marquettes for artwork		1,500	
				-	**3,250**	**1,500**	**(1,750)**
521730 - Mobile Phones	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Lead coordinator $20 per month		240	
				-	-	**240**	**240**
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		8,100		
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Public Art Program, Public Art Committee, PAWB		11,100	
				-	**8,100**	**11,100**	**3,000**
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		103,300		
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Security igNight ($10k); PAWB appraisals		10,500	
				-	**103,300**	**10,500**	**(92,800)**
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		197,275		
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	Heritage Plaque Fabrication		15,300	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_02	INPUT - Input Data	Calls for Artists		6,000	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_03	INPUT - Input Data	PAWB Bus Shelter Graphic Wraps		13,300	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_04	INPUT - Input Data	PAWB Photographer, production, videographer		2,500	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	LI_05	INPUT - Input Data	igNight generators, technical production		32,000	
				-	**197,275**	**69,100**	**(128,175)**
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	PAWB meeting space for engagement		2,500	
				-	-	**2,500**	**2,500**
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,000		
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight		1,000	
				-	**1,000**	**1,000**	**-**
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		3,300		
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight supplies, PAWB support		8,700	
				-	**3,300**	**8,700**	**5,400**
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,800		
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	igNight, PAWB meetings		2,175	
				-	**1,800**	**2,175**	**375**
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		125		
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	LI_01	INPUT - Input Data	PAWB - Artist selection panel (paid experts), Public Art Committee		6,000	
				-	**125**	**6,000**	**5,875**
551980 - Community Events	82212 - ARTS CULTURE & HERITAGE	LI_01	SAP - SAP Data		7,500		
				-	**7,500**	**-**	**(7,500)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Bylaw Services B_BS

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Bylaw Services	(4,598,502)	(4,406,415)	192,087	(4,524,592)	(4,596,178)
Bylaw Services	(4,598,502)	(4,406,415)	192,087	(4,524,592)	(4,596,178)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services / Bylaw Services

Bylaw Services S_BS

Description of Service

Bylaw services consists of the following cost centres:

81010 Operations & Administration

81011 Photo Radar

81013 Animal Control

81019 Guard Room Operation

81021 South Policing Facility

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	1,580,000	1,509,000	(71,000)	1,509,000	1,509,000
Licenses and Permits	225,000	225,000	-	225,000	225,000
Fines	314,000	420,000	106,000	420,000	420,000
Rentals	480,000	480,000	-	480,000	480,000
Transfers from Reserves for Operations	-	47,300	47,300	-	-
Revenues:	2,599,000	2,681,300	82,300	2,634,000	2,634,000
Salaries Wages and Benefits	6,988,982	6,874,769	(114,213)	6,943,516	7,012,951
Contracted and General Services	147,000	155,306	8,306	156,859	158,428
Purchases from Other Governments	120	-	(120)	-	-
Materials Goods Supplies and Utilities	60,400	54,340	(6,060)	54,883	55,432
Bank Charges and Short-Term Interest	1,000	3,300	2,300	3,333	3,366
Expenses:	7,197,502	7,087,715	(109,787)	7,158,592	7,230,178
NET	(4,598,502)	(4,406,415)	192,087	(4,524,592)	(4,596,178)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Bylaw Services
Bylaw Services S_BS

	2020 Budget	2021 Proposed Budget	Change
Fees/Charges	-	9,000	9,000
Cost Reimbursement	1,580,000	1,500,000	(80,000)
Sales and User Charges	1,580,000	1,509,000	(71,000)
Permits & Fees	38,000	38,000	-
Dog Licenses	30,000	30,000	-
Taxi Licenses	157,000	157,000	-
Licenses and Permits	225,000	225,000	-
Parking Fines	88,000	120,000	32,000
By-Law Fines - Court	226,000	300,000	74,000
Fines	314,000	420,000	106,000
Building Rental	480,000	480,000	-
Rentals	480,000	480,000	-
Tsf From Reserve (Operations)	-	47,300	47,300
Transfers from Reserves for Operations	-	47,300	47,300
Revenues:	2,599,000	2,681,300	82,300
Exempt Salary - Regular	314,931	416,352	101,421
Exempt - Standby	-	10,100	10,100
CUPE Reg. Wages	5,426,227	5,150,366	(275,861)
CUPE OT Wages	144,400	118,400	(26,000)
CUPE Shift Differential	52,000	46,000	(6,000)
CUPE Statutory Pay	85,000	171,000	86,000
Meal Allowances	2,200	1,000	(1,200)
Benefit Allocation	243,199	236,233	(6,965)
EI Expense	60,410	61,549	1,139
CPP Expense	143,009	158,951	15,943
LAPP Expense	509,559	494,965	(14,594)
RRSP Expense	8,047	9,852	1,804
Salaries Wages and Benefits	6,988,982	6,874,769	(114,213)
Business Travel	7,200	4,800	(2,400)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Bylaw Services
Bylaw Services S_BS

	2020 Budget	2021 Proposed Budget	Change
Employee Relations	2,600	2,350	(250)
Training - Mandatory - Fees	37,300	41,956	4,656
Training - Beneficial - Fees	10,000	11,300	1,300
Freight Charges	2,200	2,700	500
Postage	10,000	10,000	-
Mobile Phones	30,000	30,000	-
MSAT-Glentel Satellite Phone Charges	1,000	-	(1,000)
Printing And Binding	10,000	11,500	1,500
Gen. Serv.-Contracted	35,000	37,000	2,000
Contr. Equip. R&M	1,700	1,200	(500)
Licenses & Permits	-	2,500	2,500
Contracted and General Services	147,000	155,306	8,306
Title Searches	120	-	(120)
Purchases from Other Governments	120	-	(120)
Stationary & Office Supplies	11,000	10,000	(1,000)
Spec. Progr. Supplies	5,000	5,000	-
Protective Apparel	2,300	14,460	12,160
Safety Equipment	-	430	430
Janitorial Supplies	10,500	9,000	(1,500)
Food Cost	-	250	250
First Aid Supplies	1,000	-	(1,000)
Promotional Material	-	1,000	1,000
Fuels & Lubes	600	-	(600)
Equipment	1,000	-	(1,000)
Consumables	6,200	3,500	(2,700)
Consum - Small Tools	600	-	(600)
Chemicals And Salts	200	200	-
Equipment & Furnishing	22,000	10,500	(11,500)
Materials Goods Supplies and Utilities	60,400	54,340	(6,060)
Interac-Bank Charges	1,000	3,300	2,300

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / Bylaw Services
Bylaw Services **S_BS**

	2020 Budget	2021 Proposed Budget	Change
Bank Charges and Short-Term Interest	1,000	3,300	2,300
Expenses:	7,197,502	7,087,715	(109,787)
NET	(4,598,502)	(4,406,415)	192,087

Corporate Summary
Community & Protective Services / Bylaw Services
Bylaw Services S_BS

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
445100 - Fees/Charges	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Fees associated to lost / found pets. Budget moved from Bylaw Fines - Court.		9,000	
				-	-	**9,000**	**9,000**
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		200,000		
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,380,000		
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data	Cost Reimbursement for guard room wages from RCMP		1,500,000	
				-	**1,580,000**	**1,500,000**	**(80,000)**
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		38,000		
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Approximately 450 chauffeur permits		38,000	
				-	**38,000**	**38,000**	**-**
452300 - Dog Licenses	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		30,000		
452300 - Dog Licenses	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Animal license fees - neutered pets (1250) and Non neutered pets (250)		30,000	
				-	**30,000**	**30,000**	**-**
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		157,000		
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Approximately 214 Taxi licenses		157,000	
				-	**157,000**	**157,000**	**-**
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		88,000		
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Estimate based on trends		120,000	
				-	**88,000**	**120,000**	**32,000**
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		217,000		
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Court fines for parking and animal control offences		300,000	
453500 - By-Law Fines - Court	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		9,000		
				-	**226,000**	**300,000**	**74,000**
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		480,000		
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Lease payment from RCMP		480,000	
				-	**480,000**	**480,000**	**-**
492200 - Tsf From Reserve (Operations)	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		37,300	
492200 - Tsf From Reserve (Operations)	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Beneficial Training		10,000	
				-	-	**47,300**	**47,300**
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		182,170		
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			280,108	
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		33,190		
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			34,061	
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		66,380		
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			68,122	
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		33,190		
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			34,061	
				-	**314,931**	**416,352**	**101,421**
511120 - Exempt - Standby	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			5,000	
511120 - Exempt - Standby	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			1,300	
511120 - Exempt - Standby	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			2,500	
511120 - Exempt - Standby	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			1,300	
				-	-	**10,100**	**10,100**
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		3,053,976		
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,357,020	
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		995,127		
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			1,341,578	
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,078,390		
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			1,100,557	
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		298,734		
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			351,211	
				-	**5,426,227**	**5,150,366**	**(275,861)**
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		36,000		
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			20,000	
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		30,000		
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			20,000	
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		75,000		
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			75,000	
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,400		
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			3,400	
				-	**144,400**	**118,400**	**(26,000)**
512620 - CUPE Shift Differential	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		28,000		
512620 - CUPE Shift Differential	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			22,000	
512620 - CUPE Shift Differential	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
512620 - CUPE Shift Differential	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			3,000	
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		18,000		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			18,000	
512620 - CUPE Shift Differential	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,000		
512620 - CUPE Shift Differential	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			3,000	
				-	**52,000**	**46,000**	**(6,000)**
512625 - CUPE Statutory Pay	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		65,000		
512625 - CUPE Statutory Pay	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			71,000	
512625 - CUPE Statutory Pay	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		20,000		
512625 - CUPE Statutory Pay	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			19,000	
512625 - CUPE Statutory Pay	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			69,000	
512625 - CUPE Statutory Pay	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			12,000	
				-	**85,000**	**171,000**	**86,000**
512630 - Meal Allowances	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		600		
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,000		
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			1,000	
512630 - Meal Allowances	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		600		
				-	**2,200**	**1,000**	**(1,200)**
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		141,809		
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			116,982	
513000 - Benefit Allocation	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		44,058		
513000 - Benefit Allocation	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			64,654	
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		48,998		
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			43,862	
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		8,333		
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			10,736	
				-	**243,199**	**236,233**	**(6,965)**
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		33,086		
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			27,686	
513010 - EI Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		11,303		
513010 - EI Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			14,349	
513010 - EI Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		11,529		
513010 - EI Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			14,292	
513010 - EI Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		4,491		
513010 - EI Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			5,222	
				-	**60,410**	**61,549**	**1,139**
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		77,517		
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			71,984	
513020 - CPP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		25,905		
513020 - CPP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			38,333	
513020 - CPP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		28,269		
513020 - CPP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			35,405	
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		11,317		
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			13,229	
				-	**143,009**	**158,951**	**15,943**
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		297,124		
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			245,104	
513030 - LAPP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		92,313		
513030 - LAPP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			135,464	
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		102,663		
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			91,902	
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		17,460		
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			22,495	
				-	**509,559**	**494,965**	**(14,594)**
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		4,559		
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			6,634	
513040 - RRSP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		872		
513040 - RRSP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			804	
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,744		
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			1,609	
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		872		
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			804	
				-	**8,047**	**9,852**	**1,804**
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		6,000		
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Travel to Fort Chipewyan for supervisors		4,800	
521100 - Business Travel	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,200		
				-	**7,200**	**4,800**	**(2,400)**
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,600		
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	47 x $50 per employee		2,350	
				-	**2,600**	**2,350**	**(250)**
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		37,300		
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Note Taking (Online Course for 10 Employees)		250	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Report Writing (Online Course for 10 Employees)		250	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_04	INPUT - Input Data	Transition Training Program for Community Peace Officer II		35,976	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_05	INPUT - Input Data	Traffic Stop Tactics (For 12 Employees)		5,480	
				-	**37,300**	**41,956**	**4,656**
521373 - Training - Beneficial - Fees	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		10,000		
521373 - Training - Beneficial - Fees	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Animal Apprehension Handling (For 14 Employees)		10,000	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521373 - Training - Beneficial - Fees	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Blood Borne pathogens		700	
521373 - Training - Beneficial - Fees	81021 - SOUTH POLICING FACILITY	LI_02	INPUT - Input Data	Psychological Health and Safety		600	
				-	**10,000**	**11,300**	**1,300**
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		200		
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Shipping of equipment		200	
521500 - Freight Charges	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		2,000		
521500 - Freight Charges	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			2,500	
				-	**2,200**	**2,700**	**500**
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Postage for mailing out bylaw tickets		10,000	
				-	**10,000**	**10,000**	**-**
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		30,000		
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Mobile workstations and mobile phones for Bylaw officers		30,000	
				-	**30,000**	**30,000**	**-**
521750 - MSAT-Glentel Satellite Phone Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Printing of Bylaw tickets and infographics for current bylaws		11,000	
522200 - Printing And Binding	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			500	
				-	**10,000**	**11,500**	**1,500**
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		35,000		
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Report Exec reporting system		32,000	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Uniform alterations		5,000	
				-	**35,000**	**37,000**	**2,000**
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,200		
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Radio repairs, yearly certification of laser / radar		1,200	
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		500		
				-	**1,700**	**1,200**	**(500)**
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	AFRACS radio license		2,500	
				-	**-**	**2,500**	**2,500**
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		120		
				-	**120**	**-**	**(120)**
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Office supplies including items for taxi license card printer		10,000	
551100 - Stationary & Office Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,000		
				-	**11,000**	**10,000**	**(1,000)**
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		2,000		
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	tags for pet licenses		2,000	
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_02	INPUT - Input Data	animal traps, cages and catch poles		2,000	
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		3,000		
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data	Material for workspace fans, monitor shields to reduce glare, t shirts		1,000	
				-	**5,000**	**5,000**	**-**
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Boots for Community Peace Officers (13 Boots @ $150)		1,950	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Winter parka for Community Peace Officers (6 @ $406)		2,440	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_03	INPUT - Input Data	Body Armour and carrier with Peace Officer patch (15 @ $621)		9,310	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_04	INPUT - Input Data	Gloves for Community Peace Officers		760	
551201 - Protective Apparel	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		300		
				-	**2,300**	**14,460**	**12,160**
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Fire extinguishers inspection and refill for Bylaw vehicles		430	
				-	**-**	**430**	**430**
551300 - Janitorial Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,500		
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		9,000		
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Janitorial supplies for the South Policing Facility		9,000	
				-	**10,500**	**9,000**	**(1,500)**
551410 - Food Cost	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Public education events at dog parks		250	
				-	**-**	**250**	**250**
551610 - First Aid Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
551910 - Promotional Material	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	CSR approved except $1000 to promotional material.		1,000	
				-	**-**	**1,000**	**1,000**
552100 - Fuels & Lubes	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
552300 - Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Lysol wipes, hand sanitizer, kleenex, air horns, bear spray		2,000	
552400 - Consumables	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
552400 - Consumables	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		1,200		
552400 - Consumables	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Cleaning supplies		1,500	
				-	**6,200**	**3,500**	**(2,700)**
552760 - Consum - Small Tools	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
553100 - Chemicals And Salts	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		200		
553100 - Chemicals And Salts	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Salt for entry and sidewalks		200	
				-	**200**	**200**	**-**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
563000 - Equipment & Furnishing	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		13,000		
563000 - Equipment & Furnishing	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	10 chairs for officers & maintenance on gym equipment		3,000	
563000 - Equipment & Furnishing	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
563000 - Equipment & Furnishing	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		3,000		
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,000		
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Microwaves		500	
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_02	INPUT - Input Data	Floor scrubber for upkeep of building		7,000	
				-	**22,000**	**10,500**	**(11,500)**
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			3,300	
				-	**1,000**	**3,300**	**2,300**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Bylaw Services

BYLAW OPERATIONS & ADMINISTRATION **81010**

Description of Service

Bylaw Services is comprised of the Management Team, Bylaw Officers, Clerk Typists, Vehicle for Hire Licensing Clerks, and a Court Detail Clerk. Bylaw Services Branch is responsible for overseeing various Bylaws within the Regional Municipality of Wood Buffalo through compliance and education. Theses include:

Road & Transportaion Bylaw
Vehicle For Hire Bylaw
Nuisance Bylaw
Animal Control Bylaw
Land Use Bylaw
Noise Bylaw
Smoking and Vaping Bylaw

Bylaw Services supports programs such as Street and Winter Maintenance, Community Events and Parades. In partnership with the Canadian Mental Health and RCMP they deliver the WITS strategies (Walk away, Ignore, Talk it out, Seek help) in the Schools which provides childern the tools to deal with bullying and peer victimization.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	200,000	-	(200,000)	-	-
Licenses and Permits	195,000	195,000	-	195,000	195,000
Fines	305,000	420,000	115,000	420,000	420,000
Transfers from Reserves for Operations	-	37,300	37,300	-	-
Revenues:	700,000	652,300	(47,700)	615,000	615,000
Salaries Wages and Benefits	3,919,842	3,223,519	(696,323)	3,255,754	3,288,312
Contracted and General Services	133,300	141,006	7,706	142,416	143,840
Purchases from Other Governments	120	-	(120)	-	-
Materials Goods Supplies and Utilities	28,600	30,890	2,290	31,199	31,511
Bank Charges and Short-Term Interest	1,000	3,300	2,300	3,333	3,366
Expenses:	4,082,862	3,398,715	(684,147)	3,432,702	3,467,029
NET	(3,382,862)	(2,746,415)	636,447	(2,817,702)	(2,852,029)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
BYLAW OPERATIONS & ADMINISTRATION **81010**

	2020 Budget	2021 Proposed Budget	Change
Cost Reimbursement	200,000	-	(200,000)
Sales and User Charges	200,000	-	(200,000)
Permits & Fees	38,000	38,000	-
Taxi Licenses	157,000	157,000	-
Licenses and Permits	195,000	195,000	-
Parking Fines	88,000	120,000	32,000
By-Law Fines - Court	217,000	300,000	83,000
Fines	305,000	420,000	115,000
Tsf From Reserve (Operations)	-	37,300	37,300
Transfers from Reserves for Operations	-	37,300	37,300
Revenues:	700,000	652,300	(47,700)
Exempt Salary - Regular	182,170	280,108	97,938
Exempt - Standby	-	5,000	5,000
CUPE Reg. Wages	3,053,976	2,357,020	(696,956)
CUPE OT Wages	36,000	20,000	(16,000)
CUPE Shift Differential	28,000	22,000	(6,000)
CUPE Statutory Pay	65,000	71,000	6,000
Meal Allowances	600	-	(600)
Benefit Allocation	141,809	116,982	(24,827)
EI Expense	33,086	27,686	(5,400)
CPP Expense	77,517	71,984	(5,533)
LAPP Expense	297,124	245,104	(52,019)
RRSP Expense	4,559	6,634	2,075
Salaries Wages and Benefits	3,919,842	3,223,519	(696,323)
Business Travel	6,000	4,800	(1,200)
Employee Relations	2,600	2,350	(250)
Training - Mandatory - Fees	37,300	41,956	4,656
Freight Charges	200	200	-
Postage	10,000	10,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
BYLAW OPERATIONS & ADMINISTRATION **81010**

	2020 Budget	2021 Proposed Budget	Change
Mobile Phones	30,000	30,000	-
MSAT-Glentel Satellite Phone Charges	1,000	-	(1,000)
Printing And Binding	10,000	11,000	1,000
Gen. Serv.-Contracted	35,000	37,000	2,000
Contr. Equip. R&M	1,200	1,200	-
Licenses & Permits	-	2,500	2,500
Contracted and General Services	133,300	141,006	7,706
Title Searches	120	-	(120)
Purchases from Other Governments	120	-	(120)
Stationary & Office Supplies	10,000	10,000	-
Protective Apparel	2,000	14,460	12,460
Safety Equipment	-	430	430
Promotional Material	-	1,000	1,000
Fuels & Lubes	600	-	(600)
Equipment	1,000	-	(1,000)
Consumables	2,000	2,000	-
Equipment & Furnishing	13,000	3,000	(10,000)
Materials Goods Supplies and Utilities	28,600	30,890	2,290
Interac-Bank Charges	1,000	3,300	2,300
Bank Charges and Short-Term Interest	1,000	3,300	2,300
Expenses:	4,082,862	3,398,715	(684,147)
NET	(3,382,862)	(2,746,415)	636,447

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
BYLAW OPERATIONS & ADMINISTRATION **81010**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		200,000		
				-	**200,000**	**-**	**(200,000)**
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		38,000		
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Approximately 450 chauffeur permits		38,000	
				-	**38,000**	**38,000**	**-**
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		157,000		
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Approximately 214 Taxi licenses		157,000	
				-	**157,000**	**157,000**	**-**
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		88,000		
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Estimate based on trends		120,000	
				-	**88,000**	**120,000**	**32,000**
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		217,000		
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Court fines for parking and animal control offences		300,000	
				-	**217,000**	**300,000**	**83,000**
492200 - Tsf From Reserve (Operations)	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		37,300	
				-	**-**	**37,300**	**37,300**
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		182,170		
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			280,108	
				-	**182,170**	**280,108**	**97,938**
511120 - Exempt - Standby	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			5,000	
				-	**-**	**5,000**	**5,000**
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		3,053,976		
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,357,020	
				-	**3,053,976**	**2,357,020**	**(696,956)**
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		36,000		
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			20,000	
				-	**36,000**	**20,000**	**(16,000)**
512620 - CUPE Shift Differential	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		28,000		
512620 - CUPE Shift Differential	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			22,000	
				-	**28,000**	**22,000**	**(6,000)**
512625 - CUPE Statutory Pay	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		65,000		
512625 - CUPE Statutory Pay	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			71,000	
				-	**65,000**	**71,000**	**6,000**
512630 - Meal Allowances	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		141,809		
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			116,982	
				-	**141,809**	**116,982**	**(24,827)**
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		33,086		
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			27,686	
				-	**33,086**	**27,686**	**(5,400)**
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		77,517		
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			71,984	
				-	**77,517**	**71,984**	**(5,533)**
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		297,124		
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			245,104	
				-	**297,124**	**245,104**	**(52,019)**
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		4,559		
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	HEADCOUNT - Headcount			6,634	
				-	**4,559**	**6,634**	**2,075**
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		6,000		
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Travel to Fort Chipewyan for supervisors		4,800	
				-	**6,000**	**4,800**	**(1,200)**
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,600		
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	47 x $50 per employee		2,350	
				-	**2,600**	**2,350**	**(250)**
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		37,300		
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Note Taking (Online Course for 10 Employees)		250	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Report Writing (Online Course for 10 Employees)		250	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_04	INPUT - Input Data	Transition Training Program for Community Peace Officer II		35,976	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_05	INPUT - Input Data	Traffic Stop Tactics (For 12 Employees)		5,480	
				-	**37,300**	**41,956**	**4,656**
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		200		
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Shipping of equipment		200	
				-	**200**	**200**	**-**
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Postage for mailing out bylaw tickets		10,000	
				-	**10,000**	**10,000**	**-**
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		30,000		
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Mobile workstations and mobile phones for Bylaw officers		30,000	
				-	**30,000**	**30,000**	**-**
521750 - MSAT-Glentel Satellite Phone Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Printing of Bylaw tickets and infographics for current bylaws		11,000	
				-	**10,000**	**11,000**	**1,000**
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		35,000		
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Report Exec reporting system		32,000	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Uniform alterations		5,000	
				-	**35,000**	**37,000**	**2,000**
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,200		
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Radio repairs, yearly certification of laser / radar		1,200	
				-	**1,200**	**1,200**	**-**
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	AFRACS radio license		2,500	
				-	**-**	**2,500**	**2,500**
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		120		
				-	**120**	**-**	**(120)**
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		10,000		
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Office supplies including items for taxi license card printer		10,000	
				-	**10,000**	**10,000**	**-**
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Boots for Community Peace Officers (13 Boots @ $150)		1,950	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_02	INPUT - Input Data	Winter parka for Community Peace Officers (6 @ $406)		2,440	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_03	INPUT - Input Data	Body Armour and carrier with Peace Officer patch (15 @ $621)		9,310	
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_04	INPUT - Input Data	Gloves for Community Peace Officers		760	
				-	**2,000**	**14,460**	**12,460**
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Fire extinguishers inspection and refill for Bylaw vehicles		430	
				-	**-**	**430**	**430**
551910 - Promotional Material	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	CSR approved except $1000 to promotional material.		1,000	
				-	**-**	**1,000**	**1,000**
552100 - Fuels & Lubes	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
552300 - Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	Lysol wipes, hand sanitizer, kleenex, air horns, bear spray		2,000	
				-	**2,000**	**2,000**	**-**
563000 - Equipment & Furnishing	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		13,000		
563000 - Equipment & Furnishing	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data	10 chairs for officers & maintenance on gym equipment		3,000	
				-	**13,000**	**3,000**	**(10,000)**
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	SAP - SAP Data		1,000		
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	LI_01	INPUT - Input Data			3,300	
				-	**1,000**	**3,300**	**2,300**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Bylaw Services

ANIMAL CONTROL **81013**

Description of Service

Animal Control is responsible for investigating complaints regarding domesticated animals and assisting with resolution of animal related issues throughout the Regional Municipality of Wood Buffalo. Animal Control helps owners to ensure that pets are a positive addition to our community, through education programs,mediating neighbour disputes and providing advice and Enforcement.

The department investigates more serious complaints such as attacks on humans or other animals and investigates allegations of animal neglect under the Animal Protection Act. The officers work closly with the Wood Buffalo Humane Society to ensure that animals who are not reunited with their owners or surrendered are given a chance at finding a new forever home.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	-	9,000	9,000	9,000	9,000
Licenses and Permits	30,000	30,000	-	30,000	30,000
Fines	9,000	-	(9,000)	-	-
Transfers from Reserves for Operations	-	10,000	10,000	-	-
Revenues:	39,000	49,000	10,000	39,000	39,000
Salaries Wages and Benefits	1,255,769	1,672,544	416,775	1,689,269	1,706,162
Contracted and General Services	13,200	13,000	(200)	13,130	13,261
Materials Goods Supplies and Utilities	12,100	4,250	(7,850)	4,293	4,335
Expenses:	1,281,069	1,689,794	408,725	1,706,692	1,723,758
NET	(1,242,069)	(1,640,794)	(398,725)	(1,667,692)	(1,684,758)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
ANIMAL CONTROL **81013**

	2020 Budget	2021 Proposed Budget	Change
Fees/Charges	-	9,000	9,000
Sales and User Charges	-	9,000	9,000
Dog Licenses	30,000	30,000	-
Licenses and Permits	30,000	30,000	-
By-Law Fines - Court	9,000	-	(9,000)
Fines	9,000	-	(9,000)
Tsf From Reserve (Operations)	-	10,000	10,000
Transfers from Reserves for Operations	-	10,000	10,000
Revenues:	39,000	49,000	10,000
Exempt Salary - Regular	33,190	34,061	871
Exempt - Standby	-	1,300	1,300
CUPE Reg. Wages	995,127	1,341,578	346,451
CUPE OT Wages	30,000	20,000	(10,000)
CUPE Shift Differential	3,000	3,000	-
CUPE Statutory Pay	20,000	19,000	(1,000)
Benefit Allocation	44,058	64,654	20,595
EI Expense	11,303	14,349	3,046
CPP Expense	25,905	38,333	12,428
LAPP Expense	92,313	135,464	43,151
RRSP Expense	872	804	(68)
Salaries Wages and Benefits	1,255,769	1,672,544	416,775
Business Travel	1,200	-	(1,200)
Training - Beneficial - Fees	10,000	10,000	-
Freight Charges	2,000	2,500	500
Printing And Binding	-	500	500
Contracted and General Services	13,200	13,000	(200)
Stationary & Office Supplies	1,000	-	(1,000)
Spec. Progr. Supplies	2,000	4,000	2,000
Janitorial Supplies	1,500	-	(1,500)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
ANIMAL CONTROL **81013**

	2020 Budget	2021 Proposed Budget	Change
Food Cost	-	250	250
First Aid Supplies	1,000	-	(1,000)
Consumables	3,000	-	(3,000)
Consum - Small Tools	600	-	(600)
Equipment & Furnishing	3,000	-	(3,000)
Materials Goods Supplies and Utilities	12,100	4,250	(7,850)
Expenses:	1,281,069	1,689,794	408,725
NET	(1,242,069)	(1,640,794)	(398,725)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
ANIMAL CONTROL 81013

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
445100 - Fees/Charges	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Fees associated to lost / found pets. Budget moved from Bylaw Fines - Court.		9,000	
				-	-	**9,000**	**9,000**
452300 - Dog Licenses	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		30,000		
452300 - Dog Licenses	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Animal license fees - neutered pets (1250) and Non neutered pets (250)		30,000	
				-	**30,000**	**30,000**	-
453500 - By-Law Fines - Court	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		9,000		
				-	**9,000**	-	**(9,000)**
492200 - Tsf From Reserve (Operations)	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Beneficial Training		10,000	
				-	-	**10,000**	**10,000**
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		33,190		
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			34,061	
				-	**33,190**	**34,061**	**871**
511120 - Exempt - Standby	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			1,300	
				-	-	**1,300**	**1,300**
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		995,127		
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			1,341,578	
				-	**995,127**	**1,341,578**	**346,451**
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		30,000		
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			20,000	
				-	**30,000**	**20,000**	**(10,000)**
512620 - CUPE Shift Differential	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
512620 - CUPE Shift Differential	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			3,000	
				-	**3,000**	**3,000**	-
512625 - CUPE Statutory Pay	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		20,000		
512625 - CUPE Statutory Pay	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			19,000	
				-	**20,000**	**19,000**	**(1,000)**
513000 - Benefit Allocation	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		44,058		
513000 - Benefit Allocation	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			64,654	
				-	**44,058**	**64,654**	**20,595**
513010 - EI Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		11,303		
513010 - EI Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			14,349	
				-	**11,303**	**14,349**	**3,046**
513020 - CPP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		25,905		
513020 - CPP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			38,333	
				-	**25,905**	**38,333**	**12,428**
513030 - LAPP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		92,313		
513030 - LAPP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			135,464	
				-	**92,313**	**135,464**	**43,151**
513040 - RRSP Expense	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		872		
513040 - RRSP Expense	81013 - ANIMAL CONTROL	LI_01	HEADCOUNT - Headcount			804	
				-	**872**	**804**	**(68)**
521100 - Business Travel	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	-	**(1,200)**
521373 - Training - Beneficial - Fees	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		10,000		
521373 - Training - Beneficial - Fees	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Animal Apprehension Handling (For 14 Employees)		10,000	
				-	**10,000**	**10,000**	-
521500 - Freight Charges	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		2,000		
521500 - Freight Charges	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			2,500	
				-	**2,000**	**2,500**	**500**
522200 - Printing And Binding	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data			500	
				-	-	**500**	**500**
551100 - Stationary & Office Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	-	**(1,000)**
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		2,000		
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	tags for pet licenses		2,000	
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	LI_02	INPUT - Input Data	animal traps, cages and catch poles		2,000	
				-	**2,000**	**4,000**	**2,000**
551300 - Janitorial Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,500		
				-	**1,500**	-	**(1,500)**
551410 - Food Cost	81013 - ANIMAL CONTROL	LI_01	INPUT - Input Data	Public education events at dog parks		250	
				-	-	**250**	**250**
551610 - First Aid Supplies	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	-	**(1,000)**
552400 - Consumables	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
				-	**3,000**	-	**(3,000)**
552760 - Consum - Small Tools	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		600		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
				-	600	-	(600)
563000 - Equipment & Furnishing	81013 - ANIMAL CONTROL	LI_01	SAP - SAP Data		3,000		
				-	3,000	-	(3,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Bylaw Services

GUARD ROOM OPERATION **81019**

Description of Service

Guard Room Operations provides 24-hour coverage for the cell block. The Guards maintain the security of the cell block and conduct routine checks on prisoners to ensure their safety, health and welfare. On average 300 prisoners per month are entrusted in our care. Working in partnership with the RCMP the Guards complete required paperwork, maintain the log books and obtain and review information from the secured RCMP database.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	1,380,000	1,500,000	120,000	1,500,000	1,500,000
Revenues:	1,380,000	1,500,000	120,000	1,500,000	1,500,000
Salaries Wages and Benefits	1,431,974	1,521,248	89,274	1,536,461	1,551,826
Materials Goods Supplies and Utilities	6,300	1,000	(5,300)	1,010	1,020
Expenses:	1,438,274	1,522,248	83,974	1,537,471	1,552,846
NET	(58,274)	(22,248)	36,026	(37,471)	(52,846)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
GUARD ROOM OPERATION **81019**

	2020 Budget	2021 Proposed Budget	Change
Cost Reimbursement	1,380,000	1,500,000	120,000
Sales and User Charges	1,380,000	1,500,000	120,000
Revenues:	1,380,000	1,500,000	120,000
Exempt Salary - Regular	66,380	68,122	1,741
Exempt - Standby	-	2,500	2,500
CUPE Reg. Wages	1,078,390	1,100,557	22,167
CUPE OT Wages	75,000	75,000	-
CUPE Shift Differential	18,000	18,000	-
CUPE Statutory Pay	-	69,000	69,000
Meal Allowances	1,000	1,000	-
Benefit Allocation	48,998	43,862	(5,136)
EI Expense	11,529	14,292	2,762
CPP Expense	28,269	35,405	7,136
LAPP Expense	102,663	91,902	(10,761)
RRSP Expense	1,744	1,609	(135)
Salaries Wages and Benefits	1,431,974	1,521,248	89,274
Spec. Progr. Supplies	3,000	1,000	(2,000)
Protective Apparel	300	-	(300)
Equipment & Furnishing	3,000	-	(3,000)
Materials Goods Supplies and Utilities	6,300	1,000	(5,300)
Expenses:	1,438,274	1,522,248	83,974
NET	(58,274)	(22,248)	36,026

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
GUARD ROOM OPERATION **81019**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,380,000		
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data	Cost Reimbursement for guard room wages from RCMP		1,500,000	
				-	**1,380,000**	**1,500,000**	**120,000**
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		66,380		
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			68,122	
				-	**66,380**	**68,122**	**1,741**
511120 - Exempt - Standby	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			2,500	
				-	**-**	**2,500**	**2,500**
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,078,390		
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			1,100,557	
				-	**1,078,390**	**1,100,557**	**22,167**
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		75,000		
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			75,000	
				-	**75,000**	**75,000**	**-**
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		18,000		
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			18,000	
				-	**18,000**	**18,000**	**-**
512625 - CUPE Statutory Pay	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			69,000	
				-	**-**	**69,000**	**69,000**
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,000		
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data			1,000	
				-	**1,000**	**1,000**	**-**
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		48,998		
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			43,862	
				-	**48,998**	**43,862**	**(5,136)**
513010 - EI Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		11,529		
513010 - EI Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			14,292	
				-	**11,529**	**14,292**	**2,762**
513020 - CPP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		28,269		
513020 - CPP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			35,405	
				-	**28,269**	**35,405**	**7,136**
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		102,663		
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			91,902	
				-	**102,663**	**91,902**	**(10,761)**
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		1,744		
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION	LI_01	HEADCOUNT - Headcount			1,609	
				-	**1,744**	**1,609**	**(135)**
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		3,000		
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	LI_01	INPUT - Input Data	Material for workspace fans, monitor shields to reduce glare, t shirts		1,000	
				-	**3,000**	**1,000**	**(2,000)**
551201 - Protective Apparel	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		300		
				-	**300**	**-**	**(300)**
563000 - Equipment & Furnishing	81019 - GUARD ROOM OPERATION	LI_01	SAP - SAP Data		3,000		
				-	**3,000**	**-**	**(3,000)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

Bylaw Services

SOUTH POLICING FACILITY **81021**

Description of Service

The South Policing Facility is where the cell block is located. The main office area of this building is where Bylaw Services operates from. The expenses are allocated as per the lease agreement with both the RCMP and the Alberta Sheriffs.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Rentals	480,000	480,000	-	480,000	480,000
Revenues:	480,000	480,000	-	480,000	480,000
Salaries Wages and Benefits	381,397	457,458	76,061	462,032	466,652
Contracted and General Services	500	1,300	800	1,313	1,326
Materials Goods Supplies and Utilities	13,400	18,200	4,800	18,382	18,566
Expenses:	395,297	476,958	81,661	481,727	486,544
NET	84,703	3,042	(81,661)	(1,727)	(6,544)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
SOUTH POLICING FACILITY **81021**

	2020 Budget	2021 Proposed Budget	Change
Building Rental	480,000	480,000	-
Rentals	480,000	480,000	-
Revenues:	480,000	480,000	-
Exempt Salary - Regular	33,190	34,061	871
Exempt - Standby	-	1,300	1,300
CUPE Reg. Wages	298,734	351,211	52,476
CUPE OT Wages	3,400	3,400	-
CUPE Shift Differential	3,000	3,000	-
CUPE Statutory Pay	-	12,000	12,000
Meal Allowances	600	-	(600)
Benefit Allocation	8,333	10,736	2,403
EI Expense	4,491	5,222	731
CPP Expense	11,317	13,229	1,912
LAPP Expense	17,460	22,495	5,035
RRSP Expense	872	804	(68)
Salaries Wages and Benefits	381,397	457,458	76,061
Training - Beneficial - Fees	-	1,300	1,300
Contr. Equip. R&M	500	-	(500)
Contracted and General Services	500	1,300	800
Janitorial Supplies	9,000	9,000	-
Consumables	1,200	1,500	300
Chemicals And Salts	200	200	-
Equipment & Furnishing	3,000	7,500	4,500
Materials Goods Supplies and Utilities	13,400	18,200	4,800
Expenses:	395,297	476,958	81,661
NET	84,703	3,042	(81,661)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
Bylaw Services
SOUTH POLICING FACILITY **81021**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		480,000		
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Lease payment from RCMP		480,000	
				-	**480,000**	**480,000**	**-**
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		33,190		
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			34,061	
				-	**33,190**	**34,061**	**871**
511120 - Exempt - Standby	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			1,300	
				-	**-**	**1,300**	**1,300**
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		298,734		
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			351,211	
				-	**298,734**	**351,211**	**52,476**
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,400		
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			3,400	
				-	**3,400**	**3,400**	**-**
512620 - CUPE Shift Differential	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,000		
512620 - CUPE Shift Differential	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			3,000	
				-	**3,000**	**3,000**	**-**
512625 - CUPE Statutory Pay	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data			12,000	
				-	**-**	**12,000**	**12,000**
512630 - Meal Allowances	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		8,333		
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			10,736	
				-	**8,333**	**10,736**	**2,403**
513010 - EI Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		4,491		
513010 - EI Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			5,222	
				-	**4,491**	**5,222**	**731**
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		11,317		
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			13,229	
				-	**11,317**	**13,229**	**1,912**
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		17,460		
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			22,495	
				-	**17,460**	**22,495**	**5,035**
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		872		
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY	LI_01	HEADCOUNT - Headcount			804	
				-	**872**	**804**	**(68)**
521373 - Training - Beneficial - Fees	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Blood Borne pathogens		700	
521373 - Training - Beneficial - Fees	81021 - SOUTH POLICING FACILITY	LI_02	INPUT - Input Data	Psychological Health and Safety		600	
				-	**-**	**1,300**	**1,300**
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		500		
				-	**500**	**-**	**(500)**
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		9,000		
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Janitorial supplies for the South Policing Facility		9,000	
				-	**9,000**	**9,000**	**-**
552400 - Consumables	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		1,200		
552400 - Consumables	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Cleaning supplies		1,500	
				-	**1,200**	**1,500**	**300**
553100 - Chemicals And Salts	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		200		
553100 - Chemicals And Salts	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Salt for entry and sidewalks		200	
				-	**200**	**200**	**-**
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_01	SAP - SAP Data		3,000		
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_01	INPUT - Input Data	Microwaves		500	
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY	LI_02	INPUT - Input Data	Floor scrubber for upkeep of building		7,000	
				-	**3,000**	**7,500**	**4,500**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

RCMP Support B_RCMP

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Policing	(22,315,586)	(26,115,026)	(3,799,441)	(26,389,151)	(26,666,017)
Administration	(7,694,336)	(7,614,196)	80,141	(7,733,922)	(7,833,181)
RCMP Support	(30,009,922)	(33,729,222)	(3,719,300)	(34,123,073)	(34,499,199)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services / RCMP Support

Policing S_RCMPPOL

Description of Service

Policing consists of the following cost centres:

81020 RCMP Contract

81022 Victim Services Unit

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	1,910,000	777,460	(1,132,540)	777,460	777,460
Sales and User Charges	121,200	120,000	(1,200)	120,000	120,000
Fines	415,750	400,000	(15,750)	400,000	400,000
Revenues:	2,446,950	1,297,460	(1,149,490)	1,297,460	1,297,460
Salaries Wages and Benefits	733,256	715,002	(18,253)	722,152	729,374
Contracted and General Services	16,180	11,584	(4,596)	11,700	11,817
Purchases from Other Governments	24,001,200	26,674,000	2,672,800	26,940,740	27,210,147
Materials Goods Supplies and Utilities	8,600	8,600	-	8,686	8,773
Bank Charges and Short-Term Interest	3,300	3,300	-	3,333	3,366
Expenses:	24,762,536	27,412,486	2,649,951	27,686,611	27,963,477
NET	(22,315,586)	(26,115,026)	(3,799,441)	(26,389,151)	(26,666,017)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Policing S_RCMPPOL

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	700,000	475,000	(225,000)
Police Grant	1,210,000	302,460	(907,540)
Provincial Operating Conditional	1,910,000	777,460	(1,132,540)
Provincial Transfers	1,910,000	777,460	(1,132,540)
Government Transfers	1,910,000	777,460	(1,132,540)
Fees/Charges	105,000	105,000	-
Other Fees	15,000	15,000	-
Recovered O.T.	1,200	-	(1,200)
Sales and User Charges	121,200	120,000	(1,200)
Other Fines	415,750	400,000	(15,750)
Fines	415,750	400,000	(15,750)
Revenues:	2,446,950	1,297,460	(1,149,490)
Exempt Salary - Regular	540,122	551,997	11,875
Exempt OT Salary	20,000	15,000	(5,000)
CUPE Reg. Wages	52,089	28,574	(23,515)
Benefit Allocation	27,487	27,040	(447)
EI Expense	6,460	6,294	(166)
CPP Expense	15,650	16,711	1,061
LAPP Expense	57,593	56,656	(937)
RRSP Expense	13,854	12,730	(1,124)
Salaries Wages and Benefits	733,256	715,002	(18,253)
Business Travel	-	5,000	5,000
Conference Registration	9,000	-	(9,000)
Training - Beneficial - Fees	580	580	-
Membership & Registr. Fee	250	-	(250)
Postage	700	604	(96)
Mobile Phones	150	1,200	1,050
Gen. Serv.-Contracted	1,800	1,800	-
Room Rental	3,200	2,400	(800)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Policing S_RCMPPOL

	2020 Budget	2021 Proposed Budget	Change
Insurance Premiums	500	-	(500)
Contracted and General Services	16,180	11,584	(4,596)
RCMP Contr. Reg.	24,000,000	26,674,000	2,674,000
RCMP Contr. OT	1,200	-	(1,200)
Purchases from Other Governments	24,001,200	26,674,000	2,672,800
Stationary & Office Supplies	600	600	-
Spec. Progr. Supplies	2,000	2,000	-
Food Cost	1,000	1,000	-
Volunteer Appreciation	5,000	5,000	-
Materials Goods Supplies and Utilities	8,600	8,600	-
Interac-Bank Charges	3,300	3,300	-
Bank Charges and Short-Term Interest	3,300	3,300	-
Expenses:	24,762,536	27,412,486	2,649,951
NET	(22,315,586)	(26,115,026)	(3,799,441)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Policing S_RCMPPOL

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
445100 - Fees/Charges	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		105,000		
445100 - Fees/Charges	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fees for criminal record checks - approximately 500 per month		105,000	
				-	**105,000**	**105,000**	**-**
445120 - Other Fees	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		15,000		
445120 - Other Fees	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fingerprinting fees - approximately 100 per month		15,000	
				-	**15,000**	**15,000**	**-**
449240 - Recovered O.T.	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	**-**	**(1,200)**
453900 - Other Fines	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		415,750		
453900 - Other Fines	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fine revenue from Traffic Tickets		400,000	
				-	**415,750**	**400,000**	**(15,750)**
484000 - Prov Gov't Grants	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		300,000		
484000 - Prov Gov't Grants	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Police officer grant - 3 RCMP members - Grant agreement expires March 31, 2021		75,000	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		400,000		
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victims of Crime grant		300,000	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_02	INPUT - Input Data	Indigenous Victims Outreach Specialist Grant		100,000	
				-	**700,000**	**475,000**	**(225,000)**
484010 - Police Grant	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,210,000		
484010 - Police Grant	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Municipal police officer grant - based on per capita - Grant agreement expires March 31, 2021		302,460	
				-	**1,210,000**	**302,460**	**(907,540)**
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		540,122		
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			551,997	
				-	**540,122**	**551,997**	**11,875**
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		20,000		
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	OT required for Victim Services staff - on 24 hour call services		15,000	
				-	**20,000**	**15,000**	**(5,000)**
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		52,089		
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			28,574	
				-	**52,089**	**28,574**	**(23,515)**
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		27,487		
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			27,040	
				-	**27,487**	**27,040**	**(447)**
513010 - EI Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		6,460		
513010 - EI Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			6,294	
				-	**6,460**	**6,294**	**(166)**
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		15,650		
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			16,711	
				-	**15,650**	**16,711**	**1,061**
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		57,593		
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			56,656	
				-	**57,593**	**56,656**	**(937)**
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		13,854		
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			12,730	
				-	**13,854**	**12,730**	**(1,124)**
521100 - Business Travel	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Travel to / from Fort Chipewyan to provide court support		5,000	
				-	**-**	**5,000**	**5,000**
521300 - Conference Registration	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		9,000		
				-	**9,000**	**-**	**(9,000)**
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		580		
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Alberta Justice and Solicitor General (AJSG) Victim Service Indigenous Awareness Training		580	
				-	**580**	**580**	**-**
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		250		
				-	**250**	**-**	**(250)**
521600 - Postage	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		100		
521600 - Postage	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	postage incurred as part of administering, meeting commitments of contract		100	
521600 - Postage	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		600		
521600 - Postage	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victim statements and other resources sent to Victims of Crime		504	
				-	**700**	**604**	**(96)**
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		150		
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
				-	**150**	**1,200**	**1,050**
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		1,800		
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victim Services Client Database Management fee		1,800	
				-	**1,800**	**1,800**	**-**
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		3,200		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Weekly room rental in Anzac for on site Victim Support, do not budget for 2021 Q1 as a result of COVID		2,400	
				-	**3,200**	**2,400**	**(800)**
527400 - Insurance Premiums	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		500		
				-	**500**	**-**	**(500)**
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		24,000,000		
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	RCMP contract for members based on forecasted member count on the 1st quarter invoice		24,000,000	
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_02	INPUT - Input Data	New Police Costing Model for provincial policing (Rural)		2,674,000	
				-	**24,000,000**	**26,674,000**	**2,674,000**
533320 - RCMP Contr. OT	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	**-**	**(1,200)**
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		600		
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	To replace and replenish items that are not available in surplus		600	
				-	**600**	**600**	**-**
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		2,000		
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	For rural support		2,000	
				-	**2,000**	**2,000**	**-**
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		1,000		
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	required as part of program support and delivery to victims of crime		1,000	
				-	**1,000**	**1,000**	**-**
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		5,000		
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Special event for volunteers, required as part of the Victims of Crime Grant Obligations		5,000	
				-	**5,000**	**5,000**	**-**
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		3,300		
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Debit machine at Timberlea Detachment		3,300	
				-	**3,300**	**3,300**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Policing

RCMP CONTRACT **81020**

Description of Service

The RCMP under contract with the Municipality, as the Police of Jurisdiction, is responsible for the preservation of peace, protection of life and property, prevention of crime and offences against the laws of Canada and the laws in the Province.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	1,510,000	377,460	(1,132,540)	377,460	377,460
Sales and User Charges	121,200	120,000	(1,200)	120,000	120,000
Fines	415,750	400,000	(15,750)	400,000	400,000
Revenues:	2,046,950	897,460	(1,149,490)	897,460	897,460
Contracted and General Services	100	100	-	101	102
Purchases from Other Governments	24,001,200	26,674,000	2,672,800	26,940,740	27,210,147
Bank Charges and Short-Term Interest	3,300	3,300	-	3,333	3,366
Expenses:	24,004,600	26,677,400	2,672,800	26,944,174	27,213,616
NET	(21,957,650)	(25,779,940)	(3,822,290)	(26,046,714)	(26,316,156)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Policing
RCMP CONTRACT **81020**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	300,000	75,000	(225,000)
Police Grant	1,210,000	302,460	(907,540)
Provincial Operating Conditional	1,510,000	377,460	(1,132,540)
Provincial Transfers	1,510,000	377,460	(1,132,540)
Government Transfers	1,510,000	377,460	(1,132,540)
Fees/Charges	105,000	105,000	-
Other Fees	15,000	15,000	-
Recovered O.T.	1,200	-	(1,200)
Sales and User Charges	121,200	120,000	(1,200)
Other Fines	415,750	400,000	(15,750)
Fines	415,750	400,000	(15,750)
Revenues:	2,046,950	897,460	(1,149,490)
Postage	100	100	-
Contracted and General Services	100	100	-
RCMP Contr. Reg.	24,000,000	26,674,000	2,674,000
RCMP Contr. OT	1,200	-	(1,200)
Purchases from Other Governments	24,001,200	26,674,000	2,672,800
Interac-Bank Charges	3,300	3,300	-
Bank Charges and Short-Term Interest	3,300	3,300	-
Expenses:	24,004,600	26,677,400	2,672,800
NET	(21,957,650)	(25,779,940)	(3,822,290)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Policing
RCMP CONTRACT **81020**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
445100 - Fees/Charges	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		105,000		
445100 - Fees/Charges	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fees for criminal record checks - approximately 500 per month		105,000	
				-	**105,000**	**105,000**	-
445120 - Other Fees	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		15,000		
445120 - Other Fees	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fingerprinting fees - approximately 100 per month		15,000	
				-	**15,000**	**15,000**	-
449240 - Recovered O.T.	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	-	**(1,200)**
453900 - Other Fines	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		415,750		
453900 - Other Fines	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Fine revenue from Traffic Tickets		400,000	
				-	**415,750**	**400,000**	**(15,750)**
484000 - Prov Gov't Grants	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		300,000		
484000 - Prov Gov't Grants	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Police officer grant - 3 RCMP members - Grant agreement expires March 31, 2021		75,000	
				-	**300,000**	**75,000**	**(225,000)**
484010 - Police Grant	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,210,000		
484010 - Police Grant	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Municipal police officer grant - based on per capita - Grant agreement expires March 31, 2021		302,460	
				-	**1,210,000**	**302,460**	**(907,540)**
521600 - Postage	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		100		
521600 - Postage	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	postage incurred as part of administering, meeting commitments of contract		100	
				-	**100**	**100**	-
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		24,000,000		
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	RCMP contract for members based on forecasted member count on the 1st quarter invoice		24,000,000	
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	LI_02	INPUT - Input Data	New Police Costing Model for provincial policing (Rural)		2,674,000	
				-	**24,000,000**	**26,674,000**	**2,674,000**
533320 - RCMP Contr. OT	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		1,200		
				-	**1,200**	-	**(1,200)**
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	LI_01	SAP - SAP Data		3,300		
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	LI_01	INPUT - Input Data	Debit machine at Timberlea Detachment		3,300	
				-	**3,300**	**3,300**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Policing

VICTIM SERVICES UNIT **81022**

Description of Service

The Wood Buffalo Victim Services Unit provides victims of crime and trauma with empathetic support, information and referrals based on a victim's needs. The objectives of this unit are to:

lessen the impact of crime and trauma on victims and their families and to assist them in their recovery;

Enhance victim safety and help reduce the risk of further victimization;

Increase victims' level of participation in the criminal justice system;

Prepare victims acting as witnesses for court proceedings.

From a call for help, to the investigation of a crime, to an offer of a referral, the RCMP work in close partnership with victim services to ensure victims of crime receive the support they need without delay.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Government Transfers	400,000	400,000	-	400,000	400,000
Revenues:	400,000	400,000	-	400,000	400,000
Salaries Wages and Benefits	733,256	715,002	(18,253)	722,152	729,374
Contracted and General Services	16,080	11,484	(4,596)	11,599	11,715
Materials Goods Supplies and Utilities	8,600	8,600	-	8,686	8,773
Expenses:	757,936	735,086	(22,849)	742,437	749,862
NET	(357,936)	(335,086)	22,849	(342,437)	(349,862)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Policing
VICTIM SERVICES UNIT **81022**

	2020 Budget	2021 Proposed Budget	Change
Prov Gov't Grants	400,000	400,000	-
Provincial Operating Conditional	400,000	400,000	-
Provincial Transfers	400,000	400,000	-
Government Transfers	400,000	400,000	-
Revenues:	400,000	400,000	-
Exempt Salary - Regular	540,122	551,997	11,875
Exempt OT Salary	20,000	15,000	(5,000)
CUPE Reg. Wages	52,089	28,574	(23,515)
Benefit Allocation	27,487	27,040	(447)
EI Expense	6,460	6,294	(166)
CPP Expense	15,650	16,711	1,061
LAPP Expense	57,593	56,656	(937)
RRSP Expense	13,854	12,730	(1,124)
Salaries Wages and Benefits	733,256	715,002	(18,253)
Business Travel	-	5,000	5,000
Conference Registration	9,000	-	(9,000)
Training - Beneficial - Fees	580	580	-
Membership & Registr. Fee	250	-	(250)
Postage	600	504	(96)
Mobile Phones	150	1,200	1,050
Gen. Serv.-Contracted	1,800	1,800	-
Room Rental	3,200	2,400	(800)
Insurance Premiums	500	-	(500)
Contracted and General Services	16,080	11,484	(4,596)
Stationary & Office Supplies	600	600	-
Spec. Progr. Supplies	2,000	2,000	-
Food Cost	1,000	1,000	-
Volunteer Appreciation	5,000	5,000	-
Materials Goods Supplies and Utilities	8,600	8,600	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Policing
VICTIM SERVICES UNIT **81022**

	2020 Budget	2021 Proposed Budget	Change
Expenses:	757,936	735,086	(22,849)
NET	(357,936)	(335,086)	22,849

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Policing
VICTIM SERVICES UNIT 81022

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		400,000		
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victims of Crime grant		300,000	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	LI_02	INPUT - Input Data	Indigenous Victims Outreach Specialist Grant		100,000	
				-	**400,000**	**400,000**	**-**
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		540,122		
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			551,997	
				-	**540,122**	**551,997**	**11,875**
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		20,000		
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	OT required for Victim Services staff - on 24 hour call services		15,000	
				-	**20,000**	**15,000**	**(5,000)**
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		52,089		
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			28,574	
				-	**52,089**	**28,574**	**(23,515)**
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		27,487		
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			27,040	
				-	**27,487**	**27,040**	**(447)**
513010 - EI Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		6,460		
513010 - EI Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			6,294	
				-	**6,460**	**6,294**	**(166)**
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		15,650		
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			16,711	
				-	**15,650**	**16,711**	**1,061**
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		57,593		
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			56,656	
				-	**57,593**	**56,656**	**(937)**
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		13,854		
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT	LI_01	HEADCOUNT - Headcount			12,730	
				-	**13,854**	**12,730**	**(1,124)**
521100 - Business Travel	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Travel to / from Fort Chipewyan to provide court support		5,000	
				-	**-**	**5,000**	**5,000**
521300 - Conference Registration	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		9,000		
				-	**9,000**	**-**	**(9,000)**
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		580		
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Alberta Justice and Solicitor General (AJSG) Victim Service Indigenous Awareness Training		580	
				-	**580**	**580**	**-**
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		250		
				-	**250**	**-**	**(250)**
521600 - Postage	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		600		
521600 - Postage	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victim statements and other resources sent to Victims of Crime		504	
				-	**600**	**504**	**(96)**
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		150		
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	5 phones for staff @ $20 each per month		1,200	
				-	**150**	**1,200**	**1,050**
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		1,800		
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Victim Services Client Database Management fee		1,800	
				-	**1,800**	**1,800**	**-**
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		3,200		
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Weekly room rental in Anzac for on site Victim Support, do not budget for 2021 Q1 as a result of COVID		2,400	
				-	**3,200**	**2,400**	**(800)**
527400 - Insurance Premiums	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		500		
				-	**500**	**-**	**(500)**
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		600		
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	To replace and replenish items that are not available in surplus		600	
				-	**600**	**600**	**-**
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		2,000		
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	For rural support		2,000	
				-	**2,000**	**2,000**	**-**
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		1,000		
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	required as part of program support and delivery to victims of crime		1,000	
				-	**1,000**	**1,000**	**-**
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	LI_01	SAP - SAP Data		5,000		
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	LI_01	INPUT - Input Data	Special event for volunteers, required as part of the Victims of Crime Grant Obligations		5,000	
				-	**5,000**	**5,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary

Community & Protective Services / RCMP Support

Administration S_RCMPADM

Description of Service

Administration consists of the following cost centres:

80999 Administration

81000 Timberlea Detachment

81001 Operations

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	180,000	380,000	200,000	380,000	380,000
Fines	577,000	1,500,000	923,000	1,500,000	1,500,000
Rentals	312,000	312,000	-	312,000	312,000
Transfers from Reserves for Operations	-	21,450	21,450	-	-
Revenues:	1,069,000	2,213,450	1,144,450	2,192,000	2,192,000
Salaries Wages and Benefits	8,127,616	9,018,185	890,569	9,108,367	9,199,451
Contracted and General Services	576,020	763,160	187,140	770,792	778,500
Materials Goods Supplies and Utilities	59,700	46,300	(13,400)	46,763	47,231
Expenses:	8,763,336	9,827,645	1,064,309	9,925,922	10,025,181
NET	(7,694,336)	(7,614,196)	80,141	(7,733,922)	(7,833,181)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Administration S_RCMPADM

	2020 Budget	2021 Proposed Budget	Change
Cost Reimbursement	180,000	380,000	200,000
Sales and User Charges	180,000	380,000	200,000
Photo Radar Enforcement	157,000	1,200,000	1,043,000
Photo Light Enforcement	420,000	300,000	(120,000)
Fines	577,000	1,500,000	923,000
Building Rental	312,000	312,000	-
Rentals	312,000	312,000	-
Tsf From Reserve (Operations)	-	21,450	21,450
Transfers from Reserves for Operations	-	21,450	21,450
Revenues:	1,069,000	2,213,450	1,144,450
Exempt Salary - Regular	546,300	829,604	283,304
Exempt - Standby	-	15,000	15,000
CUPE Reg. Wages	6,221,379	6,661,460	440,080
CUPE OT Wages	129,600	129,000	(600)
CUPE Shift Differential	41,000	40,800	(200)
CUPE Statutory Pay	-	1,000	1,000
Meal Allowances	1,200	1,200	-
Benefit Allocation	294,063	327,960	33,897
EI Expense	76,544	84,601	8,057
CPP Expense	187,004	220,786	33,782
LAPP Expense	616,131	687,153	71,022
RRSP Expense	14,395	19,623	5,228
Salaries Wages and Benefits	8,127,616	9,018,185	890,569
Business Travel	4,000	2,000	(2,000)
Employee Relations	3,500	10,250	6,750
Training - Mandatory - Fees	3,250	24,250	21,000
Training - Mandatory - Other	18,200	-	(18,200)
Training - Beneficial - Fees	2,220	1,650	(570)
Membership & Registr. Fee	400	650	250

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Administration **S_RCMPADM**

	2020 Budget	2021 Proposed Budget	Change
Freight Charges	200	200	-
Mobile Phones	1,050	960	(90)
Printing And Binding	300	1,800	1,500
Gen. Serv.-Contracted	541,400	721,400	180,000
Contr. Equip. R&M	1,500	-	(1,500)
Contracted and General Services	576,020	763,160	187,140
Stationary & Office Supplies	3,300	3,600	300
Janitorial Supplies	15,000	15,000	-
Food Cost	600	-	(600)
Promotional Material	-	1,500	1,500
Consumables	1,500	1,500	-
Consum - Small Tools	-	1,500	1,500
Chemicals And Salts	200	200	-
Electricity	2,600	-	(2,600)
Equipment & Furnishing	36,500	23,000	(13,500)
Materials Goods Supplies and Utilities	59,700	46,300	(13,400)
Expenses:	8,763,336	9,827,645	1,064,309
NET	(7,694,336)	(7,614,196)	80,141

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Community & Protective Services / RCMP Support
Administration S_RCMPADM

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
449250 - Cost Reimbursement	81001 - OPERATIONS	LI_01	SAP - SAP Data		180,000		
449250 - Cost Reimbursement	81001 - OPERATIONS	LI_01	INPUT - Input Data	Cost Reimbursement for 2 FTE from CUPE		380,000	
				-	**180,000**	**380,000**	**200,000**
453910 - Photo Radar Enforcement	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		157,000		
453910 - Photo Radar Enforcement	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Photo Laser		1,200,000	
				-	**157,000**	**1,200,000**	**1,043,000**
453920 - Photo Light Enforcement	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		420,000		
453920 - Photo Light Enforcement	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Intersection safety devices.		300,000	
				-	**420,000**	**300,000**	**(120,000)**
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		312,000		
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			312,000	
				-	**312,000**	**312,000**	**-**
492200 - Tsf From Reserve (Operations)	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		3,250	
492200 - Tsf From Reserve (Operations)	81001 - OPERATIONS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		18,200	
				-	**-**	**21,450**	**21,450**
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		546,300		
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			829,604	
				-	**546,300**	**829,604**	**283,304**
511120 - Exempt - Standby	80999 - ADMINISTRATION	LI_01	INPUT - Input Data			15,000	
				-	**-**	**15,000**	**15,000**
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		356,115		
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			218,265	
512500 - CUPE Reg. Wages	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		413,178		
512500 - CUPE Reg. Wages	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			422,972	
512500 - CUPE Reg. Wages	81001 - OPERATIONS	LI_01	SAP - SAP Data		5,425,236		
512500 - CUPE Reg. Wages	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			6,020,223	
512500 - CUPE Reg. Wages	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		26,851		
				-	**6,221,379**	**6,661,460**	**440,080**
512600 - CUPE OT Wages	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		600		
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		9,000		
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			9,000	
512600 - CUPE OT Wages	81001 - OPERATIONS	LI_01	SAP - SAP Data		120,000		
512600 - CUPE OT Wages	81001 - OPERATIONS	LI_01	INPUT - Input Data			120,000	
				-	**129,600**	**129,000**	**(600)**
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		5,000		
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			4,800	
512620 - CUPE Shift Differential	81001 - OPERATIONS	LI_01	SAP - SAP Data		36,000		
512620 - CUPE Shift Differential	81001 - OPERATIONS	LI_01	INPUT - Input Data			36,000	
				-	**41,000**	**40,800**	**(200)**
512625 - CUPE Statutory Pay	81011 - PHOTO RADAR	LI_01	INPUT - Input Data			1,000	
				-	**-**	**1,000**	**1,000**
512630 - Meal Allowances	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		300		
512630 - Meal Allowances	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			300	
512630 - Meal Allowances	81001 - OPERATIONS	LI_01	SAP - SAP Data		900		
512630 - Meal Allowances	81001 - OPERATIONS	LI_01	INPUT - Input Data			900	
				-	**1,200**	**1,200**	**-**
513000 - Benefit Allocation	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		41,586		
513000 - Benefit Allocation	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			49,772	
513000 - Benefit Allocation	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		19,071		
513000 - Benefit Allocation	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			19,585	
513000 - Benefit Allocation	81001 - OPERATIONS	LI_01	SAP - SAP Data		232,127		
513000 - Benefit Allocation	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			258,603	
513000 - Benefit Allocation	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		1,279		
				-	**294,063**	**327,960**	**33,897**
513010 - EI Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		8,849		
513010 - EI Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,591	
513010 - EI Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		5,020		
513010 - EI Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			4,796	
513010 - EI Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		62,440		
513010 - EI Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			70,214	
513010 - EI Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		235		
				-	**76,544**	**84,601**	**8,057**
513020 - CPP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		20,981		
513020 - CPP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			25,464	
513020 - CPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		10,846		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
513020 - CPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			12,732	
513020 - CPP Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		154,652		
513020 - CPP Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			182,590	
513020 - CPP Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		525		
				-	**187,004**	**220,786**	**33,782**
513030 - LAPP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		87,132		
513030 - LAPP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			104,283	
513030 - LAPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		39,958		
513030 - LAPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			41,036	
513030 - LAPP Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		486,362		
513030 - LAPP Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			541,835	
513030 - LAPP Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		2,679		
				-	**616,131**	**687,153**	**71,022**
513040 - RRSP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		14,395		
513040 - RRSP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			19,623	
				-	**14,395**	**19,623**	**5,228**
521100 - Business Travel	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		4,000		
521100 - Business Travel	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Business travel for supervisors to attend meetings at other departments		2,000	
				-	**4,000**	**2,000**	**(2,000)**
521160 - Employee Relations	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		3,500		
521160 - Employee Relations	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	70 FTEs + 135 RCMP members = 205 x $50 per FTE		10,250	
				-	**3,500**	**10,250**	**6,750**
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		3,250		
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	2020 Trauma & Attachment Advance Certification Stream Training (Counsellor RCMP Support and Crisis)		3,250	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_01	INPUT - Input Data	Canadian Police Information Centre (For 3 Employees)		4,200	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_02	INPUT - Input Data	Pros End User (For New Hires FTE's, Casuals or Temps)		9,800	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_03	INPUT - Input Data	PROS Information Manager Level (For New Hires FTE's, Causals or Temps)		7,000	
				-	**3,250**	**24,250**	**21,000**
521372 - Training - Mandatory - Other	81001 - OPERATIONS	LI_01	SAP - SAP Data		18,200		
				-	**18,200**	**-**	**(18,200)**
521373 - Training - Beneficial - Fees	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		2,220		
521373 - Training - Beneficial - Fees	81001 - OPERATIONS	LI_01	INPUT - Input Data	K Division IT Training (For 2 Employees)		1,650	
				-	**2,220**	**1,650**	**(570)**
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		400		
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Alberta Police Based Victim Services Association		250	
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_02	INPUT - Input Data	Alberta College of Social Workers Registration (For Counselor RCMP Crisis Support)		400	
				-	**400**	**650**	**250**
521500 - Freight Charges	81001 - OPERATIONS	LI_01	SAP - SAP Data		200		
521500 - Freight Charges	81001 - OPERATIONS	LI_01	INPUT - Input Data	Delivery of shipments required to support operations		200	
				-	**200**	**200**	**-**
521730 - Mobile Phones	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		150		
521730 - Mobile Phones	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	4 exempt employees with mobile phones x $20 per month		960	
521730 - Mobile Phones	81001 - OPERATIONS	LI_01	SAP - SAP Data		900		
				-	**1,050**	**960**	**(90)**
522200 - Printing And Binding	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Materials required to establish the Downtown Community Policing Office		1,500	
522200 - Printing And Binding	81001 - OPERATIONS	LI_01	SAP - SAP Data		300		
522200 - Printing And Binding	81001 - OPERATIONS	LI_01	INPUT - Input Data	Printing of business cards and name plates		300	
				-	**300**	**1,800**	**1,500**
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		1,400		
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Clinical supervision for Crisis Support Counsellor - required as part of the Social Work Designation		1,400	
525000 - Gen. Serv.-Contracted	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		540,000		
525000 - Gen. Serv.-Contracted	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Photo Laser and intersection safety devices		720,000	
				-	**541,400**	**721,400**	**180,000**
525300 - Contr. Equip. R&M	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,500		
				-	**1,500**	**-**	**(1,500)**
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		300		
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Replacement / refill office supplies for administration		600	
551100 - Stationary & Office Supplies	81001 - OPERATIONS	LI_01	SAP - SAP Data		3,000		
551100 - Stationary & Office Supplies	81001 - OPERATIONS	LI_01	INPUT - Input Data	To support Operations		3,000	
				-	**3,300**	**3,600**	**300**
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		15,000		
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Janitorial supplies for cleaning of the detachment		15,000	
				-	**15,000**	**15,000**	**-**
551410 - Food Cost	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	**-**	**(600)**
551910 - Promotional Material	81001 - OPERATIONS	LI_01	INPUT - Input Data	Conklin Multiplex Engagement, Building Rural/Indigenous/Multicultural Relationships		1,500	
				-	**-**	**1,500**	**1,500**
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,200		
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Wipes, Kleenex, etc.. for sanitizing purposes		1,200	
552400 - Consumables	81001 - OPERATIONS	LI_01	SAP - SAP Data		300		
552400 - Consumables	81001 - OPERATIONS	LI_01	INPUT - Input Data	Kleenex, Lysol wipes etc.		300	
				-	**1,500**	**1,500**	**-**
552760 - Consum - Small Tools	81001 - OPERATIONS	LI_01	INPUT - Input Data	Small tools for IT and equipment room		1,500	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
				-	-	**1,500**	**1,500**
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		200		
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Sidewalk and entryway salt		200	
				-	**200**	**200**	-
554400 - Electricity	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		2,600		
				-	**2,600**	-	**(2,600)**
563000 - Equipment & Furnishing	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,000		
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_01	SAP - SAP Data		35,500		
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_01	INPUT - Input Data	Replacement of 20 chairs - Watch Clerks (4), Boardroom (10), RCMP Members (6)		20,000	
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_02	INPUT - Input Data	Maintenance of gym equipment		3,000	
				-	**36,500**	**23,000**	**(13,500)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Administration

ADMINISTRATION **80999**

Description of Service

The RCMP Support Administration team provides support, guidance and direction to all of the support staff working within the RCMP detachment. This includes the service of the Crisis Councillor who works with victims of violence and crime to help them move forward from the trauma they experienced.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Transfers from Reserves for Operations	-	3,250	3,250	-	-
Revenues:	-	3,250	3,250	-	-
Salaries Wages and Benefits	1,075,958	1,271,601	195,644	1,284,317	1,297,160
Contracted and General Services	14,920	20,010	5,090	20,210	20,412
Materials Goods Supplies and Utilities	900	600	(300)	606	612
Expenses:	1,091,778	1,292,211	200,434	1,305,133	1,318,185
NET	(1,091,778)	(1,288,961)	(197,184)	(1,305,133)	(1,318,185)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
ADMINISTRATION **80999**

	2020 Budget	2021 Proposed Budget	Change
Tsf From Reserve (Operations)	-	3,250	3,250
Transfers from Reserves for Operations	-	3,250	3,250
Revenues:	-	3,250	3,250
Exempt Salary - Regular	546,300	829,604	283,304
Exempt - Standby	-	15,000	15,000
CUPE Reg. Wages	356,115	218,265	(137,850)
CUPE OT Wages	600	-	(600)
Benefit Allocation	41,586	49,772	8,186
EI Expense	8,849	9,591	742
CPP Expense	20,981	25,464	4,483
LAPP Expense	87,132	104,283	17,151
RRSP Expense	14,395	19,623	5,228
Salaries Wages and Benefits	1,075,958	1,271,601	195,644
Business Travel	4,000	2,000	(2,000)
Employee Relations	3,500	10,250	6,750
Training - Mandatory - Fees	3,250	3,250	-
Training - Beneficial - Fees	2,220	-	(2,220)
Membership & Registr. Fee	400	650	250
Mobile Phones	150	960	810
Printing And Binding	-	1,500	1,500
Gen. Serv.-Contracted	1,400	1,400	-
Contracted and General Services	14,920	20,010	5,090
Stationary & Office Supplies	300	600	300
Food Cost	600	-	(600)
Materials Goods Supplies and Utilities	900	600	(300)
Expenses:	1,091,778	1,292,211	200,434
NET	(1,091,778)	(1,288,961)	(197,184)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
ADMINISTRATION 80999

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		3,250	
				-	-	**3,250**	**3,250**
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		546,300		
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			829,604	
				-	**546,300**	**829,604**	**283,304**
511120 - Exempt - Standby	80999 - ADMINISTRATION	LI_01	INPUT - Input Data			15,000	
				-	-	**15,000**	**15,000**
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		356,115		
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			218,265	
				-	**356,115**	**218,265**	**(137,850)**
512600 - CUPE OT Wages	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	-	**(600)**
513000 - Benefit Allocation	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		41,586		
513000 - Benefit Allocation	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			49,772	
				-	**41,586**	**49,772**	**8,186**
513010 - EI Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		8,849		
513010 - EI Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			9,591	
				-	**8,849**	**9,591**	**742**
513020 - CPP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		20,981		
513020 - CPP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			25,464	
				-	**20,981**	**25,464**	**4,483**
513030 - LAPP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		87,132		
513030 - LAPP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			104,283	
				-	**87,132**	**104,283**	**17,151**
513040 - RRSP Expense	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		14,395		
513040 - RRSP Expense	80999 - ADMINISTRATION	LI_01	HEADCOUNT - Headcount			19,623	
				-	**14,395**	**19,623**	**5,228**
521100 - Business Travel	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		4,000		
521100 - Business Travel	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Business travel for supervisors to attend meetings at other departments		2,000	
				-	**4,000**	**2,000**	**(2,000)**
521160 - Employee Relations	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		3,500		
521160 - Employee Relations	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	70 FTEs + 135 RCMP members = 205 x $50 per FTE		10,250	
				-	**3,500**	**10,250**	**6,750**
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		3,250		
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	2020 Trauma & Attachment Advance Certification Stream Training (Counsellor RCMP Support and Crisis)		3,250	
				-	**3,250**	**3,250**	-
521373 - Training - Beneficial - Fees	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		2,220		
				-	**2,220**	-	**(2,220)**
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		400		
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Alberta Police Based Victim Services Association		250	
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	LI_02	INPUT - Input Data	Alberta College of Social Workers Registration (For Counselor RCMP Crisis Support)		400	
				-	**400**	**650**	**250**
521730 - Mobile Phones	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		150		
521730 - Mobile Phones	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	4 exempt employees with mobile phones x $20 per month		960	
				-	**150**	**960**	**810**
522200 - Printing And Binding	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Materials required to establish the Downtown Community Policing Office		1,500	
				-	-	**1,500**	**1,500**
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		1,400		
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Clinical supervision for Crisis Support Counsellor - required as part of the Social Work Designation		1,400	
				-	**1,400**	**1,400**	-
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		300		
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	LI_01	INPUT - Input Data	Replacement / refill office supplies for administration		600	
				-	**300**	**600**	**300**
551410 - Food Cost	80999 - ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	**600**	-	**(600)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Administration

TIMBERLEA DETACHMENT **81000**

Description of Service

The Timberlea Detachment is the main office for the RCMP and the RCMP Support team. This includes both municipal and provincial members, the expenses are allocated as per the lease agreement with the RCMP

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Rentals	312,000	312,000	-	312,000	312,000
Revenues:	312,000	312,000	-	312,000	312,000
Salaries Wages and Benefits	502,373	515,220	12,847	520,372	525,576
Contracted and General Services	1,500	-	(1,500)	-	-
Materials Goods Supplies and Utilities	17,400	16,400	(1,000)	16,564	16,730
Expenses:	521,273	531,620	10,347	536,936	542,306
NET	(209,273)	(219,620)	(10,347)	(224,936)	(230,306)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
TIMBERLEA DETACHMENT **81000**

	2020 Budget	2021 Proposed Budget	Change
Building Rental	312,000	312,000	-
Rentals	312,000	312,000	-
Revenues:	312,000	312,000	-
CUPE Reg. Wages	413,178	422,972	9,794
CUPE OT Wages	9,000	9,000	-
CUPE Shift Differential	5,000	4,800	(200)
Meal Allowances	300	300	-
Benefit Allocation	19,071	19,585	514
EI Expense	5,020	4,796	(225)
CPP Expense	10,846	12,732	1,886
LAPP Expense	39,958	41,036	1,077
Salaries Wages and Benefits	502,373	515,220	12,847
Contr. Equip. R&M	1,500	-	(1,500)
Contracted and General Services	1,500	-	(1,500)
Janitorial Supplies	15,000	15,000	-
Consumables	1,200	1,200	-
Chemicals And Salts	200	200	-
Equipment & Furnishing	1,000	-	(1,000)
Materials Goods Supplies and Utilities	17,400	16,400	(1,000)
Expenses:	521,273	531,620	10,347
NET	(209,273)	(219,620)	(10,347)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
TIMBERLEA DETACHMENT **81000**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		312,000		
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			312,000	
				-	**312,000**	**312,000**	**-**
512500 - CUPE Reg. Wages	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		413,178		
512500 - CUPE Reg. Wages	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			422,972	
				-	**413,178**	**422,972**	**9,794**
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		9,000		
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			9,000	
				-	**9,000**	**9,000**	**-**
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		5,000		
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			4,800	
				-	**5,000**	**4,800**	**(200)**
512630 - Meal Allowances	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		300		
512630 - Meal Allowances	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data			300	
				-	**300**	**300**	**-**
513000 - Benefit Allocation	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		19,071		
513000 - Benefit Allocation	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			19,585	
				-	**19,071**	**19,585**	**514**
513010 - EI Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		5,020		
513010 - EI Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			4,796	
				-	**5,020**	**4,796**	**(225)**
513020 - CPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		10,846		
513020 - CPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			12,732	
				-	**10,846**	**12,732**	**1,886**
513030 - LAPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		39,958		
513030 - LAPP Expense	81000 - TIMBERLEA DETACHMENT	LI_01	HEADCOUNT - Headcount			41,036	
				-	**39,958**	**41,036**	**1,077**
525300 - Contr. Equip. R&M	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,500		
				-	**1,500**	**-**	**(1,500)**
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		15,000		
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Janitorial supplies for cleaning of the detachment		15,000	
				-	**15,000**	**15,000**	**-**
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,200		
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Wipes, Kleenex, etc.. for sanitizing purposes		1,200	
				-	**1,200**	**1,200**	**-**
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		200		
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	LI_01	INPUT - Input Data	Sidewalk and entryway salt		200	
				-	**200**	**200**	**-**
563000 - Equipment & Furnishing	81000 - TIMBERLEA DETACHMENT	LI_01	SAP - SAP Data		1,000		
				-	**1,000**	**-**	**(1,000)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Administration

OPERATIONS **81001**

Description of Service

The RCMP Support Operations team contributes to the overall safety and well-being of the community and its residents by providing operational support to the RCMP as outlined in the Municipal Policing Agreement. This includes court document preparation, transcription, and file reviews as well as services offered at our front counter which is open 7 days a week.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	180,000	380,000	200,000	380,000	380,000
Transfers from Reserves for Operations	-	18,200	18,200	-	-
Revenues:	180,000	398,200	218,200	380,000	380,000
Salaries Wages and Benefits	6,517,718	7,230,364	712,646	7,302,668	7,375,694
Contracted and General Services	19,600	23,150	3,550	23,382	23,615
Materials Goods Supplies and Utilities	38,800	29,300	(9,500)	29,593	29,889
Expenses:	6,576,118	7,282,814	706,696	7,355,642	7,429,199
NET	(6,396,118)	(6,884,614)	(488,496)	(6,975,642)	(7,049,199)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
OPERATIONS **81001**

	2020 Budget	2021 Proposed Budget	Change
Cost Reimbursement	180,000	380,000	200,000
Sales and User Charges	180,000	380,000	200,000
Tsf From Reserve (Operations)	-	18,200	18,200
Transfers from Reserves for Operations	-	18,200	18,200
Revenues:	180,000	398,200	218,200
CUPE Reg. Wages	5,425,236	6,020,223	594,987
CUPE OT Wages	120,000	120,000	-
CUPE Shift Differential	36,000	36,000	-
Meal Allowances	900	900	-
Benefit Allocation	232,127	258,603	26,476
EI Expense	62,440	70,214	7,773
CPP Expense	154,652	182,590	27,938
LAPP Expense	486,362	541,835	55,473
Salaries Wages and Benefits	6,517,718	7,230,364	712,646
Training - Mandatory - Fees	-	21,000	21,000
Training - Mandatory - Other	18,200	-	(18,200)
Training - Beneficial - Fees	-	1,650	1,650
Freight Charges	200	200	-
Mobile Phones	900	-	(900)
Printing And Binding	300	300	-
Contracted and General Services	19,600	23,150	3,550
Stationary & Office Supplies	3,000	3,000	-
Promotional Material	-	1,500	1,500
Consumables	300	300	-
Consum - Small Tools	-	1,500	1,500
Equipment & Furnishing	35,500	23,000	(12,500)
Materials Goods Supplies and Utilities	38,800	29,300	(9,500)
Expenses:	6,576,118	7,282,814	706,696
NET	(6,396,118)	(6,884,614)	(488,496)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
OPERATIONS **81001**

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
449250 - Cost Reimbursement	81001 - OPERATIONS	LI_01	SAP - SAP Data		180,000		
449250 - Cost Reimbursement	81001 - OPERATIONS	LI_01	INPUT - Input Data	Cost Reimbursement for 2 FTE from CUPE		380,000	
				-	**180,000**	**380,000**	**200,000**
492200 - Tsf From Reserve (Operations)	81001 - OPERATIONS	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of cancellations due to COVID - Mandatory Training		18,200	
				-	-	**18,200**	**18,200**
512500 - CUPE Reg. Wages	81001 - OPERATIONS	LI_01	SAP - SAP Data		5,425,236		
512500 - CUPE Reg. Wages	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			6,020,223	
				-	**5,425,236**	**6,020,223**	**594,987**
512600 - CUPE OT Wages	81001 - OPERATIONS	LI_01	SAP - SAP Data		120,000		
512600 - CUPE OT Wages	81001 - OPERATIONS	LI_01	INPUT - Input Data			120,000	
				-	**120,000**	**120,000**	-
512620 - CUPE Shift Differential	81001 - OPERATIONS	LI_01	SAP - SAP Data		36,000		
512620 - CUPE Shift Differential	81001 - OPERATIONS	LI_01	INPUT - Input Data			36,000	
				-	**36,000**	**36,000**	-
512630 - Meal Allowances	81001 - OPERATIONS	LI_01	SAP - SAP Data		900		
512630 - Meal Allowances	81001 - OPERATIONS	LI_01	INPUT - Input Data			900	
				-	**900**	**900**	-
513000 - Benefit Allocation	81001 - OPERATIONS	LI_01	SAP - SAP Data		232,127		
513000 - Benefit Allocation	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			258,603	
				-	**232,127**	**258,603**	**26,476**
513010 - EI Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		62,440		
513010 - EI Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			70,214	
				-	**62,440**	**70,214**	**7,773**
513020 - CPP Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		154,652		
513020 - CPP Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			182,590	
				-	**154,652**	**182,590**	**27,938**
513030 - LAPP Expense	81001 - OPERATIONS	LI_01	SAP - SAP Data		486,362		
513030 - LAPP Expense	81001 - OPERATIONS	LI_01	HEADCOUNT - Headcount			541,835	
				-	**486,362**	**541,835**	**55,473**
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_01	INPUT - Input Data	Canadian Police Information Centre (For 3 Employees)		4,200	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_02	INPUT - Input Data	Pros End User (For New Hires FTE's, Casuals or Temps)		9,800	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	LI_03	INPUT - Input Data	PROS Information Manager Level (For New Hires FTE's, Causals or Temps)		7,000	
				-	-	**21,000**	**21,000**
521372 - Training - Mandatory - Other	81001 - OPERATIONS	LI_01	SAP - SAP Data		18,200		
				-	**18,200**	-	**(18,200)**
521373 - Training - Beneficial - Fees	81001 - OPERATIONS	LI_01	INPUT - Input Data	K Division IT Training (For 2 Employees)		1,650	
				-	-	**1,650**	**1,650**
521500 - Freight Charges	81001 - OPERATIONS	LI_01	SAP - SAP Data		200		
521500 - Freight Charges	81001 - OPERATIONS	LI_01	INPUT - Input Data	Delivery of shipments required to support operations		200	
				-	**200**	**200**	-
521730 - Mobile Phones	81001 - OPERATIONS	LI_01	SAP - SAP Data		900		
				-	**900**	-	**(900)**
522200 - Printing And Binding	81001 - OPERATIONS	LI_01	SAP - SAP Data		300		
522200 - Printing And Binding	81001 - OPERATIONS	LI_01	INPUT - Input Data	Printing of business cards and name plates		300	
				-	**300**	**300**	-
551100 - Stationary & Office Supplies	81001 - OPERATIONS	LI_01	SAP - SAP Data		3,000		
551100 - Stationary & Office Supplies	81001 - OPERATIONS	LI_01	INPUT - Input Data	To support Operations		3,000	
				-	**3,000**	**3,000**	-
551910 - Promotional Material	81001 - OPERATIONS	LI_01	INPUT - Input Data	Conklin Multiplex Engagement, Building Rural/Indigenous/Multicultural Relationships		1,500	
				-	-	**1,500**	**1,500**
552400 - Consumables	81001 - OPERATIONS	LI_01	SAP - SAP Data		300		
552400 - Consumables	81001 - OPERATIONS	LI_01	INPUT - Input Data	Kleenex, Lysol wipes etc.		300	
				-	**300**	**300**	-
552760 - Consum - Small Tools	81001 - OPERATIONS	LI_01	INPUT - Input Data	Small tools for IT and equipment room		1,500	
				-	-	**1,500**	**1,500**
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_01	SAP - SAP Data		35,500		
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_01	INPUT - Input Data	Replacement of 20 chairs - Watch Clerks (4), Boardroom (10), RCMP Members (6)		20,000	
563000 - Equipment & Furnishing	81001 - OPERATIONS	LI_02	INPUT - Input Data	Maintenance of gym equipment		3,000	
				-	**35,500**	**23,000**	**(12,500)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services

RCMP Support / Administration

PHOTO RADAR **81011**

Description of Service

The Automated Traffic Enforcement (ATE) program is a supplement to traditional enforcement by the RCMP and Bylaw Services. It provides the municipality with the tools to educate the public, reduce collisions, and make the streets safer by changing driver behavior. Photo Radar and Intersecetion Safety Devices are used in high risk, high frequency and high collision locations, and are meant to be a supplement to traditional enforcement that is conducted by the RCMP and Bylaw Services, not a replacement. The ATE program allows the municipality the flexibility to focus on specific issues and areas, such as school zones to increase the safety of our children.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Fines	577,000	1,500,000	923,000	1,500,000	1,500,000
Revenues:	577,000	1,500,000	923,000	1,500,000	1,500,000
Salaries Wages and Benefits	31,568	1,000	(30,568)	1,010	1,020
Contracted and General Services	540,000	720,000	180,000	727,200	734,472
Materials Goods Supplies and Utilities	2,600	-	(2,600)	-	-
Expenses:	574,168	721,000	146,832	728,210	735,492
NET	2,832	779,000	776,168	771,790	764,508

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
PHOTO RADAR **81011**

	2020 Budget	2021 Proposed Budget	Change
Photo Radar Enforcement	157,000	1,200,000	1,043,000
Photo Light Enforcement	420,000	300,000	(120,000)
Fines	577,000	1,500,000	923,000
Revenues:	577,000	1,500,000	923,000
CUPE Reg. Wages	26,851	-	(26,851)
CUPE Statutory Pay	-	1,000	1,000
Benefit Allocation	1,279	-	(1,279)
EI Expense	235	-	(235)
CPP Expense	525	-	(525)
LAPP Expense	2,679	-	(2,679)
Salaries Wages and Benefits	31,568	1,000	(30,568)
Gen. Serv.-Contracted	540,000	720,000	180,000
Contracted and General Services	540,000	720,000	180,000
Electricity	2,600	-	(2,600)
Materials Goods Supplies and Utilities	2,600	-	(2,600)
Expenses:	574,168	721,000	146,832
NET	2,832	779,000	776,168

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Community & Protective Services
RCMP Support / Administration
PHOTO RADAR 81011

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
453910 - Photo Radar Enforcement	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		157,000		
453910 - Photo Radar Enforcement	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Photo Laser		1,200,000	
				-	**157,000**	**1,200,000**	**1,043,000**
453920 - Photo Light Enforcement	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		420,000		
453920 - Photo Light Enforcement	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Intersection safety devices.		300,000	
				-	**420,000**	**300,000**	**(120,000)**
512500 - CUPE Reg. Wages	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		26,851		
				-	**26,851**	**-**	**(26,851)**
512625 - CUPE Statutory Pay	81011 - PHOTO RADAR	LI_01	INPUT - Input Data			1,000	
				-	**-**	**1,000**	**1,000**
513000 - Benefit Allocation	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		1,279		
				-	**1,279**	**-**	**(1,279)**
513010 - EI Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		235		
				-	**235**	**-**	**(235)**
513020 - CPP Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		525		
				-	**525**	**-**	**(525)**
513030 - LAPP Expense	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		2,679		
				-	**2,679**	**-**	**(2,679)**
525000 - Gen. Serv.-Contracted	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		540,000		
525000 - Gen. Serv.-Contracted	81011 - PHOTO RADAR	LI_01	INPUT - Input Data	Automated Traffic Enforcement Fines - Photo Laser and intersection safety devices		720,000	
				-	**540,000**	**720,000**	**180,000**
554400 - Electricity	81011 - PHOTO RADAR	LI_01	SAP - SAP Data		2,600		
				-	**2,600**	**-**	**(2,600)**