



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Planning & Development

D_PD

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Safety Codes	(3,271,322)	(3,593,469)	(322,148)	(3,633,694)	(3,674,321)
Community Development Planning	(6,568,074)	(6,362,050)	206,024	(6,429,595)	(6,497,816)
Land Administration	(4,248,758)	(3,181,493)	1,067,265	(3,320,158)	(3,359,209)
Planning & Development Administration	(440,046)	(809,948)	(369,902)	(818,048)	(826,228)
Planning & Development	(14,528,200)	(13,946,960)	581,240	(14,201,494)	(14,357,574)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Safety Codes

B_PDSC

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Safety Codes	(3,271,322)	(3,593,469)	(322,148)	(3,633,694)	(3,674,321)
Safety Codes	(3,271,322)	(3,593,469)	(322,148)	(3,633,694)	(3,674,321)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Safety Codes

Safety Codes

S_PDSC

Description of Service

The Sub-Branch consists of the following cost centre:

80620 - Safety Codes

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	8,000	15,000	7,000	15,000	15,000
Licenses and Permits	357,590	414,000	56,410	414,000	414,000
Revenues:	365,590	429,000	63,410	429,000	429,000
Salaries Wages and Benefits	3,427,512	3,941,761	514,249	3,981,179	4,020,990
Contracted and General Services	200,800	75,108	(125,692)	75,859	76,618
Materials Goods Supplies and Utilities	8,600	5,600	(3,000)	5,656	5,713
Expenses:	3,636,912	4,022,469	385,558	4,062,694	4,103,321
NET	(3,271,322)	(3,593,469)	(322,148)	(3,633,694)	(3,674,321)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Safety Codes

Safety Codes

S_PDSC

	2020 Budget	2021 Proposed Budget	Change
Inspection Fees	8,000	15,000	7,000
Sales and User Charges	8,000	15,000	7,000
Private Sewer Permit	3,825	4,000	175
Plumbing Permits	9,939	15,000	5,061
Gas Permits	80,000	90,000	10,000
Electrical Permits	61,171	80,000	18,829
Building Permits	185,800	200,000	14,200
Occupancy Permits	8,475	15,000	6,525
Ventilation Permits Revenue	8,380	10,000	1,620
Licenses and Permits	357,590	414,000	56,410
Revenues:	365,590	429,000	63,410
Exempt Salary - Regular	294,987	598,461	303,474
CUPE Reg. Wages	2,556,819	2,672,938	116,119
CUPE OT Wages	60,000	65,000	5,000
Meal Allowances	-	650	650
Benefit Allocation	133,995	155,368	21,373
EI Expense	28,188	29,973	1,784
CPP Expense	65,664	79,575	13,911
LAPP Expense	280,752	325,534	44,782
RRSP Expense	7,107	14,262	7,155
Salaries Wages and Benefits	3,427,512	3,941,761	514,249
Business Travel	12,000	20,000	8,000
Conference Travel	6,300	-	(6,300)
Public Relations	800	-	(800)
Employee Relations	1,300	1,200	(100)
Training - Mandatory - Fees	15,000	9,858	(5,142)
Training - Mandatory - Other	-	750	750
Membership & Registr. Fee	300	-	(300)
Mobile Phones	7,500	10,800	3,300



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Safety Codes

Safety Codes

S_PDSC

	2020 Budget	2021 Proposed Budget	Change
Printing And Binding	7,000	6,000	(1,000)
Subscr. & Public.	3,600	3,500	(100)
Gen. Serv.-Contracted	140,000	16,000	(124,000)
Contr. Veh. Mech. R&M	7,000	7,000	-
Contracted and General Services	200,800	75,108	(125,692)
Stationary & Office Supplies	2,000	1,200	(800)
Safety Equipment	1,300	-	(1,300)
Food Cost	1,000	500	(500)
Promotional Material	1,800	-	(1,800)
Fuels & Lubes	200	400	200
Consumables	300	300	-
Equipment & Furnishing	-	2,000	2,000
Field Equipment	2,000	1,200	(800)
Materials Goods Supplies and Utilities	8,600	5,600	(3,000)
Expenses:	3,636,912	4,022,469	385,558
NET	(3,271,322)	(3,593,469)	(322,148)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Planning & Development / Safety Codes

S_PDSC

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
442200 - Inspection Fees	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,000		
442200 - Inspection Fees	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$175 per Inspection		15,000	
				-	8,000	15,000	7,000
452110 - Private Sewer Permit	80620 - SAFETY CODES	LI_01	SAP - SAP Data		3,825		
452110 - Private Sewer Permit	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Residential and Commercial holding tanks \$100, fields, mounds, sand filters, treatment tanks and open discharge systems \$125, Industrial systems and treatment plants \$200		4,000	
				-	3,825	4,000	175
452120 - Plumbing Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		9,939		
452120 - Plumbing Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		15,000	
				-	9,939	15,000	5,061
452130 - Gas Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		80,000		
452130 - Gas Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		90,000	
				-	80,000	90,000	10,000
452140 - Electrical Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		61,171		
452140 - Electrical Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		80,000	
				-	61,171	80,000	18,829
452150 - Building Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		185,800		
452150 - Building Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		200,000	
				-	185,800	200,000	14,200
452155 - Occupancy Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,475		
452155 - Occupancy Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Single Dwelling \$125, Commercial Industrial and Institutional \$200		15,000	
				-	8,475	15,000	6,525
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,380		
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$125 per permit		10,000	
				-	8,380	10,000	1,620
511100 - Exempt Salary - Regular	80620 - SAFETY CODES	LI_01	SAP - SAP Data		294,987		
511100 - Exempt Salary - Regular	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			598,461	
				-	294,987	598,461	303,474
512500 - CUPE Reg. Wages	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,556,819		
512500 - CUPE Reg. Wages	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			2,672,938	
				-	2,556,819	2,672,938	116,119
512600 - CUPE OT Wages	80620 - SAFETY CODES	LI_01	SAP - SAP Data		60,000		
512600 - CUPE OT Wages	80620 - SAFETY CODES	LI_01	INPUT - Input Data	To help maintain Inspection mandates		65,000	
				-	60,000	65,000	5,000
512630 - Meal Allowances	80620 - SAFETY CODES	LI_01	INPUT - Input Data			650	
				-	-	650	650
513000 - Benefit Allocation	80620 - SAFETY CODES	LI_01	SAP - SAP Data		133,995		
513000 - Benefit Allocation	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			155,368	
				-	133,995	155,368	21,373
513010 - EI Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		28,188		
513010 - EI Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			29,973	
				-	28,188	29,973	1,784
513020 - CPP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		65,664		
513020 - CPP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			79,575	
				-	65,664	79,575	13,911
513030 - LAPP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		280,752		
513030 - LAPP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			325,534	
				-	280,752	325,534	44,782
513040 - RRSP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,107		
513040 - RRSP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			14,262	
				-	7,107	14,262	7,155
521100 - Business Travel	80620 - SAFETY CODES	LI_01	SAP - SAP Data		12,000		
521100 - Business Travel	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Flights to Fort chip, Fort Smith and use of personal vehicles for inspection services		20,000	
				-	12,000	20,000	8,000
521110 - Conference Travel	80620 - SAFETY CODES	LI_01	SAP - SAP Data		6,300		
				-	6,300	-	(6,300)
521150 - Public Relations	80620 - SAFETY CODES	LI_01	SAP - SAP Data		800		
				-	800	-	(800)
521160 - Employee Relations	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,300		
521160 - Employee Relations	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$50 X 24 employees		1,200	
				-	1,300	1,200	(100)
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_01	SAP - SAP Data		15,000		
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Arc Flash Training for one (1) attendee- To allow awareness and mitigation of potential hazards		350	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_02	INPUT - Input Data	Confined Space training for two (2) attendees - To enable Safety Codes Officers to complete the inspections		399	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_03	INPUT - Input Data	Electrical Contractors Association of Alberta (ECAA) Code Update for three (3) attendees - Required for Safety Codes officers to retain certification.		1,620	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_04	INPUT - Input Data	Fall Protection for three (3) Safety Codes officers - Required for safe work practices.		630	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_05	INPUT - Input Data	First Aid training for nine (9) Safety Codes officers - Required in order to complete inspections on the industrial sites.		2,117	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_06	INPUT - Input Data	FIT Training for twelve (12) attendees - Required for all Safety Codes officers for safe work practices		630	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_07	INPUT - Input Data	H2S Alive for Nine (9) Safety Codes officers - Required in order to have access to oilsands industrial sites		2,362	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_08	INPUT - Input Data	National Building Code Upgrade training for seven (7) Building Codes Safety officers - Mandatory when code is changing or upgrading		1,750	
				-	15,000	9,858	(5,142)
521372 - Training - Mandatory - Other	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Cause Determination training (Fire) for two (2) Electrical Safety Codes officers - Help investigate the cause of fires		750	
				-	-	750	750
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	LI_01	SAP - SAP Data		300		
				-	300	-	(300)
521730 - Mobile Phones	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,500		
521730 - Mobile Phones	80620 - SAFETY CODES	LI_01	INPUT - Input Data	16 Cell phones at \$20/per month/each and 11 Tablets		10,800	
				-	7,500	10,800	3,300
522200 - Printing And Binding	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,000		
522200 - Printing And Binding	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Printing of inspection stickers and door tags		6,000	
				-	7,000	6,000	(1,000)
522300 - Subscr. & Public.	80620 - SAFETY CODES	LI_01	SAP - SAP Data		3,600		
522300 - Subscr. & Public.	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Electronic copies of Codes and Standards		3,500	
				-	3,600	3,500	(100)
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	LI_01	SAP - SAP Data		140,000		
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Contracted Safety Codes Officers		16,000	
				-	140,000	16,000	(124,000)
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,000		
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Collision repairs under \$2K not covered by Fleet		7,000	
				-	7,000	7,000	-
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,000		
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Office Supplies for daily Office use		1,200	
				-	2,000	1,200	(800)
551210 - Safety Equipment	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,300		
				-	1,300	-	(1,300)
551410 - Food Cost	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,000		
551410 - Food Cost	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Training sessions and important meetings		500	
				-	1,000	500	(500)
551910 - Promotional Material	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,800		
				-	1,800	-	(1,800)
552100 - Fuels & Lubes	80620 - SAFETY CODES	LI_01	SAP - SAP Data		200		
552100 - Fuels & Lubes	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Antifreeze/Windshield washer fluids etc.		400	
				-	200	400	200
552400 - Consumables	80620 - SAFETY CODES	LI_01	SAP - SAP Data		300		
552400 - Consumables	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Kleenex/Batteries/Dishsoap		300	
				-	300	300	-
563000 - Equipment & Furnishing	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Cell phone repairs		2,000	
				-	-	2,000	2,000
563010 - Field Equipment	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,000		
563010 - Field Equipment	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Testing equipment for Safety Codes Officers (Meters/Gauges)		1,200	
				-	2,000	1,200	(800)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Safety Codes

SAFETY CODES

80620

Description of Service

The Safety Codes branch provides permitting and inspection services for all construction in the region that is identified in the Alberta Safety Codes Act. The Safety Codes Council has authorized the Regional Municipality as an Accredited Municipality to administer the Safety Codes Act and all other applicable regulations and Bylaws. Minimum service levels identified in the Uniform Quality Management Plan must be maintained and the Regional Municipality also must adhere to all conditions set out by the administrator as an Accredited Municipality. The services that the Safety Codes Branch provides gives assurance to citizens that once all construction has been completed and code compliance has been confirmed; buildings are safe for residents and structural and building system failures are minimized. Safety Codes also provides technical expertise to other Municipal Departments within the organization and assists with application of codes regulations where they intersect with the goals of Planning and Development, Engineering, Regional Emergency Services, Alberta Health Services and Bylaw.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	8,000	15,000	7,000	15,000	15,000
Licenses and Permits	357,590	414,000	56,410	414,000	414,000
Revenues:	365,590	429,000	63,410	429,000	429,000
Salaries Wages and Benefits	3,427,512	3,941,761	514,249	3,981,179	4,020,990
Contracted and General Services	200,800	75,108	(125,692)	75,859	76,618
Materials Goods Supplies and Utilities	8,600	5,600	(3,000)	5,656	5,713
Expenses:	3,636,912	4,022,469	385,558	4,062,694	4,103,321
NET	(3,271,322)	(3,593,469)	(322,148)	(3,633,694)	(3,674,321)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Safety Codes

SAFETY CODES

80620

	2020 Budget	2021 Proposed Budget	Change
Inspection Fees	8,000	15,000	7,000
Sales and User Charges	8,000	15,000	7,000
Private Sewer Permit	3,825	4,000	175
Plumbing Permits	9,939	15,000	5,061
Gas Permits	80,000	90,000	10,000
Electrical Permits	61,171	80,000	18,829
Building Permits	185,800	200,000	14,200
Occupancy Permits	8,475	15,000	6,525
Ventilation Permits Revenue	8,380	10,000	1,620
Licenses and Permits	357,590	414,000	56,410
Revenues:	365,590	429,000	63,410
Exempt Salary - Regular	294,987	598,461	303,474
CUPE Reg. Wages	2,556,819	2,672,938	116,119
CUPE OT Wages	60,000	65,000	5,000
Meal Allowances	-	650	650
Benefit Allocation	133,995	155,368	21,373
EI Expense	28,188	29,973	1,784
CPP Expense	65,664	79,575	13,911
LAPP Expense	280,752	325,534	44,782
RRSP Expense	7,107	14,262	7,155
Salaries Wages and Benefits	3,427,512	3,941,761	514,249
Business Travel	12,000	20,000	8,000
Conference Travel	6,300	-	(6,300)
Public Relations	800	-	(800)
Employee Relations	1,300	1,200	(100)
Training - Mandatory - Fees	15,000	9,858	(5,142)
Training - Mandatory - Other	-	750	750
Membership & Registr. Fee	300	-	(300)
Mobile Phones	7,500	10,800	3,300



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OF WOOD BUFFALO

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2021 PROPOSED BUDGET

Planning & Development

Safety Codes

SAFETY CODES

80620

	2020 Budget	2021 Proposed Budget	Change
Printing And Binding	7,000	6,000	(1,000)
Subscr. & Public.	3,600	3,500	(100)
Gen. Serv.-Contracted	140,000	16,000	(124,000)
Contr. Veh. Mech. R&M	7,000	7,000	-
Contracted and General Services	200,800	75,108	(125,692)
Stationary & Office Supplies	2,000	1,200	(800)
Safety Equipment	1,300	-	(1,300)
Food Cost	1,000	500	(500)
Promotional Material	1,800	-	(1,800)
Fuels & Lubes	200	400	200
Consumables	300	300	-
Equipment & Furnishing	-	2,000	2,000
Field Equipment	2,000	1,200	(800)
Materials Goods Supplies and Utilities	8,600	5,600	(3,000)
Expenses:	3,636,912	4,022,469	385,558
NET	(3,271,322)	(3,593,469)	(322,148)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development
Safety Codes
SAFETY CODES

80620

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
442200 - Inspection Fees	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,000		
442200 - Inspection Fees	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$175 per Inspection		15,000	
				-	8,000	15,000	7,000
452110 - Private Sewer Permit	80620 - SAFETY CODES	LI_01	SAP - SAP Data		3,825		
452110 - Private Sewer Permit	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Residential and Commercial holding tanks \$100, fields, mounds, sand filters, treatment tanks and open discharge systems \$125, Industrial systems and treatment plants \$200		4,000	
				-	3,825	4,000	175
452120 - Plumbing Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		9,939		
452120 - Plumbing Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		15,000	
				-	9,939	15,000	5,061
452130 - Gas Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		80,000		
452130 - Gas Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		90,000	
				-	80,000	90,000	10,000
452140 - Electrical Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		61,171		
452140 - Electrical Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		80,000	
				-	61,171	80,000	18,829
452150 - Building Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		185,800		
452150 - Building Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	As per Bylaw No. 17/023		200,000	
				-	185,800	200,000	14,200
452155 - Occupancy Permits	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,475		
452155 - Occupancy Permits	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Single Dwelling \$125, Commercial Industrial and Institutional \$200		15,000	
				-	8,475	15,000	6,525
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	LI_01	SAP - SAP Data		8,380		
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$125 per permit		10,000	
				-	8,380	10,000	1,620
511100 - Exempt Salary - Regular	80620 - SAFETY CODES	LI_01	SAP - SAP Data		294,987		
511100 - Exempt Salary - Regular	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			598,461	
				-	294,987	598,461	303,474
512500 - CUPE Reg. Wages	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,556,819		
512500 - CUPE Reg. Wages	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			2,672,938	
				-	2,556,819	2,672,938	116,119
512600 - CUPE OT Wages	80620 - SAFETY CODES	LI_01	SAP - SAP Data		60,000		
512600 - CUPE OT Wages	80620 - SAFETY CODES	LI_01	INPUT - Input Data	To help maintain Inspection mandates		65,000	
				-	60,000	65,000	5,000
512630 - Meal Allowances	80620 - SAFETY CODES	LI_01	INPUT - Input Data			650	
				-	-	650	650
513000 - Benefit Allocation	80620 - SAFETY CODES	LI_01	SAP - SAP Data		133,995		
513000 - Benefit Allocation	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			155,368	
				-	133,995	155,368	21,373
513010 - EI Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		28,188		
513010 - EI Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			29,973	
				-	28,188	29,973	1,784
513020 - CPP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		65,664		
513020 - CPP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			79,575	
				-	65,664	79,575	13,911
513030 - LAPP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		280,752		
513030 - LAPP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			325,534	
				-	280,752	325,534	44,782
513040 - RRSP Expense	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,107		
513040 - RRSP Expense	80620 - SAFETY CODES	LI_01	HEADCOUNT - Headcount			14,262	
				-	7,107	14,262	7,155
521100 - Business Travel	80620 - SAFETY CODES	LI_01	SAP - SAP Data		12,000		
521100 - Business Travel	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Flights to Fort chip, Fort Smith and use of personal vehicles for inspection services		20,000	
				-	12,000	20,000	8,000
521110 - Conference Travel	80620 - SAFETY CODES	LI_01	SAP - SAP Data		6,300		
				-	6,300	-	(6,300)
521150 - Public Relations	80620 - SAFETY CODES	LI_01	SAP - SAP Data		800		
				-	800	-	(800)
521160 - Employee Relations	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,300		
521160 - Employee Relations	80620 - SAFETY CODES	LI_01	INPUT - Input Data	\$50 X 24 employees		1,200	
				-	1,300	1,200	(100)
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_01	SAP - SAP Data		15,000		
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Arc Flash Training for one (1) attendee- To allow awareness and mitigation of potential hazards		350	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_02	INPUT - Input Data	Confined Space training for two (2) attendees - To enable Safety Codes Officers to complete the inspections		399	

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_03	INPUT - Input Data	Electrical Contractors Association of Alberta (ECAA) Code Update for three (3) attendees - Required for Safety Codes officers to retain certification.		1,620	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_04	INPUT - Input Data	Fall Protection for three (3) Safety Codes officers - Required for safe work practices.		630	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_05	INPUT - Input Data	First Aid training for nine (9) Safety Codes officers - Required in order to complete inspections on the industrial sites.		2,117	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_06	INPUT - Input Data	FIT Training for twelve (12) attendees - Required for all Safety Codes officers for safe work practices		630	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_07	INPUT - Input Data	H2S Alive for Nine (9) Safety Codes officers - Required in order to have access to oilsands industrial sites		2,362	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	LI_08	INPUT - Input Data	National Building Code Upgrade training for seven (7) Building Codes Safety officers - Mandatory when code is changing or upgrading		1,750	
				-	15,000	9,858	(5,142)
521372 - Training - Mandatory - Other	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Cause Determination training (Fire) for two (2) Electrical Safety Codes officers - Help investigate the cause of fires		750	
				-	-	750	750
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	LI_01	SAP - SAP Data		300		
				-	300	-	(300)
521730 - Mobile Phones	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,500		
521730 - Mobile Phones	80620 - SAFETY CODES	LI_01	INPUT - Input Data	16 Cell phones at \$20/per month/each and 11 Tablets		10,800	
				-	7,500	10,800	3,300
522200 - Printing And Binding	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,000		
522200 - Printing And Binding	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Printing of inspection stickers and door tags		6,000	
				-	7,000	6,000	(1,000)
522300 - Subscr. & Public.	80620 - SAFETY CODES	LI_01	SAP - SAP Data		3,600		
522300 - Subscr. & Public.	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Electronic copies of Codes and Standards		3,500	
				-	3,600	3,500	(100)
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	LI_01	SAP - SAP Data		140,000		
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Contracted Safety Codes Officers		16,000	
				-	140,000	16,000	(124,000)
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	LI_01	SAP - SAP Data		7,000		
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Collision repairs under \$2K not covered by Fleet		7,000	
				-	7,000	7,000	-
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,000		
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Office Supplies for daily Office use		1,200	
				-	2,000	1,200	(800)
551210 - Safety Equipment	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,300		
				-	1,300	-	(1,300)
551410 - Food Cost	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,000		
551410 - Food Cost	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Training sessions and important meetings		500	
				-	1,000	500	(500)
551910 - Promotional Material	80620 - SAFETY CODES	LI_01	SAP - SAP Data		1,800		
				-	1,800	-	(1,800)
552100 - Fuels & Lubes	80620 - SAFETY CODES	LI_01	SAP - SAP Data		200		
552100 - Fuels & Lubes	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Antifreeze/Windshield washer fluids etc.		400	
				-	200	400	200
552400 - Consumables	80620 - SAFETY CODES	LI_01	SAP - SAP Data		300		
552400 - Consumables	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Kleenex/Batteries/Dishsoap		300	
				-	300	300	-
563000 - Equipment & Furnishing	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Cell phone repairs		2,000	
				-	-	2,000	2,000
563010 - Field Equipment	80620 - SAFETY CODES	LI_01	SAP - SAP Data		2,000		
563010 - Field Equipment	80620 - SAFETY CODES	LI_01	INPUT - Input Data	Testing equipment for Safety Codes Officers (Meters/Gauges)		1,200	
				-	2,000	1,200	(800)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Community Development Planning

B_PDCDP

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Community Development Planning	(6,568,074)	(6,362,050)	206,024	(6,429,595)	(6,497,816)
Community Development Planning	(6,568,074)	(6,362,050)	206,024	(6,429,595)	(6,497,816)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Community Development Planning

Community Development Planning

S_PDCDP

Description of Service

The Sub-Branch consists of the following cost centres:

80610 Current Planning & Development

80611 Business Licensing

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	15,717	15,000	(717)	15,000	15,000
Licenses and Permits	205,358	377,500	172,142	377,500	377,500
Revenues:	221,075	392,500	171,425	392,500	392,500
Salaries Wages and Benefits	5,739,350	6,379,572	640,222	6,443,367	6,507,801
Contracted and General Services	935,000	319,778	(615,222)	322,976	326,206
Purchases from Other Governments	2,000	2,500	500	2,525	2,550
Materials Goods Supplies and Utilities	22,800	12,700	(10,100)	12,827	12,955
Bank Charges and Short-Term Interest	90,000	40,000	(50,000)	40,400	40,804
Expenses:	6,789,149	6,754,550	(34,599)	6,822,095	6,890,316
NET	(6,568,074)	(6,362,050)	206,024	(6,429,595)	(6,497,816)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Community Development Planning

Community Development Planning

S_PDCDP

	2020 Budget	2021 Proposed Budget	Change
Advertising Sales	4,000	5,000	1,000
Subdivision Approval	11,717	10,000	(1,717)
Sales and User Charges	15,717	15,000	(717)
Permits & Fees	1,595	5,000	3,405
Development Permits - COMM/IND	39,572	50,000	10,428
Development Permits - Misc.	8,520	15,000	6,480
Development Permits - Residential	5,975	10,000	4,025
Compliance Certificates	975	2,000	1,025
Resident Business Licenses	56,000	110,000	54,000
Non-resident Business License	90,000	180,000	90,000
Planning Variance Permits	300	500	200
Development Agreement Applications	2,100	500	(1,600)
Planning Amendments	26	500	474
Condominium Applications	-	1,000	1,000
Comm.accessory structure use	295	3,000	2,705
Licenses and Permits	205,358	377,500	172,142
Revenues:	221,075	392,500	171,425
Exempt Salary - Regular	1,116,595	1,076,759	(39,836)
CUPE Reg. Wages	3,672,253	4,269,279	597,026
CUPE OT Wages	80,800	36,000	(44,800)
CUPE Shift Differential	6,000	6,000	-
Benefit Allocation	216,310	248,156	31,845
EI Expense	49,751	53,993	4,242
CPP Expense	114,571	143,716	29,145
LAPP Expense	453,222	519,945	66,723
RRSP Expense	29,848	25,724	(4,123)
Salaries Wages and Benefits	5,739,350	6,379,572	640,222
Business Travel	17,500	3,000	(14,500)
Conference Travel	10,000	-	(10,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Community Development Planning

Community Development Planning

S_PDCDP

	2020 Budget	2021 Proposed Budget	Change
Public Relations	-	2,000	2,000
Employee Relations	2,500	2,450	(50)
Training - Beneficial - Fees	3,500	-	(3,500)
Training - Beneficial - Other	-	2,679	2,679
Membership & Registr. Fee	14,600	16,349	1,749
Freight Charges	-	400	400
Postage	40,000	1,500	(38,500)
Mobile Phones	3,400	3,400	-
Printing And Binding	28,000	7,000	(21,000)
Consultant Fees	814,500	280,000	(534,500)
Contr. Veh. Mech. R&M	1,000	1,000	-
Contracted and General Services	935,000	319,778	(615,222)
Title Searches	2,000	2,500	500
Purchases from Other Governments	2,000	2,500	500
Stationary & Office Supplies	9,000	2,500	(6,500)
Protective Apparel	2,000	-	(2,000)
Safety Equipment	-	3,900	3,900
Food Cost	7,400	2,500	(4,900)
Promotional Material	2,600	2,000	(600)
Fuels & Lubes	200	200	-
Consumables	600	600	-
Equipment & Furnishing	1,000	1,000	-
Materials Goods Supplies and Utilities	22,800	12,700	(10,100)
Interac-Bank Charges	90,000	40,000	(50,000)
Bank Charges and Short-Term Interest	90,000	40,000	(50,000)
Expenses:	6,789,149	6,754,550	(34,599)
NET	(6,568,074)	(6,362,050)	206,024



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Planning & Development / Community Development Planning
Community Development Planning

S_PDCDP

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		4,000		
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Discretionary Use		5,000	
				-	4,000	5,000	1,000
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		11,717		
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Subdivision Application \$1,000 minimum, Endorsement \$1,000 minimum, Development Agreement \$2,500, Extension \$250-\$750		10,000	
				-	11,717	10,000	(1,717)
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,595		
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Special Events public Lands \$25 or \$200		5,000	
				-	1,595	5,000	3,405
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		39,572		
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$250 + \$2.50 for the first 500 m2 and \$1.25 for area over 500 m2		50,000	
				-	39,572	50,000	10,428
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		8,520		
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	A wide variety of permits and applications with ranging fees		15,000	
				-	8,520	15,000	6,480
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		5,975		
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$75 per permit		10,000	
				-	5,975	10,000	4,025
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		975		
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$75 for residential, \$150 for Multifamily and Commercial, rush is double fee		2,000	
				-	975	2,000	1,025
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	LI_01	SAP - SAP Data		56,000		
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	LI_01	INPUT - Input Data	Estimated 2,200 registered businesses @\$60 per license		110,000	
				-	56,000	110,000	54,000
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	LI_01	SAP - SAP Data		90,000		
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	LI_01	INPUT - Input Data	\$525 per license		180,000	
				-	90,000	180,000	90,000
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		300		
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			500	
				-	300	500	200
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,100		
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			500	
				-	2,100	500	(1,600)
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		26		
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Ranges from \$2,000 to \$4,000 for Land Use Bylaw and \$1,750 to \$3,000 for Statutory Plans		500	
				-	26	500	474
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			1,000	
				-	-	1,000	1,000
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		295		
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$250 + 2.50 for first 500 m2 and \$1.25 for area over 500 m2		3,000	
				-	295	3,000	2,705
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,116,595		
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			1,076,759	
				-	1,116,595	1,076,759	(39,836)
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,672,253		
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			4,269,279	
				-	3,672,253	4,269,279	597,026
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		80,800		
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	As needed		36,000	
				-	80,800	36,000	(44,800)
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		6,000		
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	As per CUPE Collective Agreement		6,000	
				-	6,000	6,000	-
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		216,310		
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			248,156	
				-	216,310	248,156	31,845
513010 - EI Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		49,751		
513010 - EI Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			53,993	
				-	49,751	53,993	4,242
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		114,571		
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			143,716	
				-	114,571	143,716	29,145
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		453,222		
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			519,945	
				-	453,222	519,945	66,723

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		29,848		
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			25,724	
				-	29,848	25,724	(4,123)
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		17,500		
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Use of personal vehicles		3,000	
				-	17,500	3,000	(14,500)
521110 - Conference Travel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		10,000		
				-	10,000	-	(10,000)
521150 - Public Relations	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
				-	-	2,000	2,000
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,500		
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$50 X 49 employees		2,450	
				-	2,500	2,450	(50)
521373 - Training - Beneficial - Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,500		
				-	3,500	-	(3,500)
521374 - Training - Beneficial - Other	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Planning Law EXLUP 8217 training for three (3) Development Compliance officers - Examines planning law with specific considerations of Alberta legislation and case law		2,679	
				-	-	2,679	2,679
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		14,600		
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	EnviroNics Analytics Household Spend Dataset; provides current annual estimates of household income and expenditure at the postal codes level		2,000	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Alberta Professional Planners Institute (APPI) - requires members to adhere to ethics and a national code of conduct - Fourteen (14) employees budgeted for @616/each		8,624	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Community Data Program (CDP) departmental membership - facilitates access to data products, analytical tools and services		5,000	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_04	INPUT - Input Data	Alberta Municipal Enforcement Association membership for one Development Compliance & Enforcement officer		725	
				-	14,600	16,349	1,749
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Courier services		400	
				-	-	400	400
521600 - Postage	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		40,000		
521600 - Postage	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Regular mail - 2020 budget include postage for Census		1,500	
				-	40,000	1,500	(38,500)
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,400		
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	14 phones at \$20 per phone monthly		3,400	
				-	3,400	3,400	-
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		28,000		
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Planning Academy		4,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Vacant lots educational Pamphlets		1,000	
				-	28,000	7,000	(21,000)
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		814,500		
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Downtown Land Use Bylaw		80,000	
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Downtown Design Guidelines		100,000	
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Winter Cities Plan		100,000	
				-	814,500	280,000	(534,500)
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,000		
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Minor repairs below \$2,000		1,000	
				-	1,000	1,000	-
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,000		
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Purchasing Certificates of Title from Alberta Registry		2,500	
				-	2,000	2,500	500
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		9,000		
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Office Supplies for daily operations		2,500	
				-	9,000	2,500	(6,500)
551201 - Protective Apparel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,000		
				-	2,000	-	(2,000)
551210 - Safety Equipment	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Personal Protective Equipment (Hard hats, Vests, Safety glasses) for 6 Staff members and 6 Development Compliance Officers		3,900	
				-	-	3,900	3,900
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		7,400		
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Community Identification Committee and Rural Outreach		2,500	
				-	7,400	2,500	(4,900)
551910 - Promotional Material	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,600		
551910 - Promotional Material	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
				-	2,600	2,000	(600)
552100 - Fuels & Lubes	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		200		
552100 - Fuels & Lubes	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Anti-freeze and Windshield fluids		200	
				-	200	200	-
552400 - Consumables	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		600		
552400 - Consumables	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Tissue paper, dish soap, disinfectants		600	
				-	600	600	-
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,000		
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Phone repairs		1,000	
				-	1,000	1,000	-

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		90,000		
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Processing of permits and permit refunds		40,000	
				-	90,000	40,000	(50,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Community Development Planning

CURRENT PLANNING & DEV

80610

Description of Service

The Community Development planning branch processes a wide range of application types for Residential, Commercial, Industrial and Institutional development (including houses, decks, sheds, garages multi-family apartment/condo buildings, retail stores, restaurants, oil sands extraction sites, warehouses, lay-down yards, etc) The branch also issues Compliance Certificates, Variances, Home businesses, Sign permits, Special event permits, Subdivisions, Development Agreements, and Land Use Bylaw or Area Structure Plan Amendments. Our mandate is to serve, collaborate, and innovate by continually improving service delivery, working with Stakeholders and businesses and fostering innovation in planning practice. The branch provides four core services which includes Development Permitting, Statutory Planning, Socio Economic and Development Compliance & Enforcement. The branch covers its expenses through permit application fees (enforcement fines, Penalties are directed to Bylaw services).

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Sales and User Charges	15,717	15,000	(717)	15,000	15,000
Licenses and Permits	59,358	87,500	28,142	87,500	87,500
Revenues:	75,075	102,500	27,425	102,500	102,500
Salaries Wages and Benefits	5,739,350	6,379,572	640,222	6,443,367	6,507,801
Contracted and General Services	935,000	319,778	(615,222)	322,976	326,206
Purchases from Other Governments	2,000	2,500	500	2,525	2,550
Materials Goods Supplies and Utilities	22,800	12,700	(10,100)	12,827	12,955
Bank Charges and Short-Term Interest	90,000	40,000	(50,000)	40,400	40,804
Expenses:	6,789,149	6,754,550	(34,599)	6,822,095	6,890,316
NET	(6,714,074)	(6,652,050)	62,024	(6,719,595)	(6,787,816)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Community Development Planning

CURRENT PLANNING & DEV

80610

	2020 Budget	2021 Proposed Budget	Change
Advertising Sales	4,000	5,000	1,000
Subdivision Approval	11,717	10,000	(1,717)
Sales and User Charges	15,717	15,000	(717)
Permits & Fees	1,595	5,000	3,405
Development Permits - COMM/IND	39,572	50,000	10,428
Development Permits - Misc.	8,520	15,000	6,480
Development Permits - Residential	5,975	10,000	4,025
Compliance Certificates	975	2,000	1,025
Planning Variance Permits	300	500	200
Development Agreement Applications	2,100	500	(1,600)
Planning Amendments	26	500	474
Condominium Applications	-	1,000	1,000
Comm.accessory structure use	295	3,000	2,705
Licenses and Permits	59,358	87,500	28,142
Revenues:	75,075	102,500	27,425
Exempt Salary - Regular	1,116,595	1,076,759	(39,836)
CUPE Reg. Wages	3,672,253	4,269,279	597,026
CUPE OT Wages	80,800	36,000	(44,800)
CUPE Shift Differential	6,000	6,000	-
Benefit Allocation	216,310	248,156	31,845
EI Expense	49,751	53,993	4,242
CPP Expense	114,571	143,716	29,145
LAPP Expense	453,222	519,945	66,723
RRSP Expense	29,848	25,724	(4,123)
Salaries Wages and Benefits	5,739,350	6,379,572	640,222
Business Travel	17,500	3,000	(14,500)
Conference Travel	10,000	-	(10,000)
Public Relations	-	2,000	2,000
Employee Relations	2,500	2,450	(50)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Community Development Planning

CURRENT PLANNING & DEV

80610

	2020 Budget	2021 Proposed Budget	Change
Training - Beneficial - Fees	3,500	-	(3,500)
Training - Beneficial - Other	-	2,679	2,679
Membership & Registr. Fee	14,600	16,349	1,749
Freight Charges	-	400	400
Postage	40,000	1,500	(38,500)
Mobile Phones	3,400	3,400	-
Printing And Binding	28,000	7,000	(21,000)
Consultant Fees	814,500	280,000	(534,500)
Contr. Veh. Mech. R&M	1,000	1,000	-
Contracted and General Services	935,000	319,778	(615,222)
Title Searches	2,000	2,500	500
Purchases from Other Governments	2,000	2,500	500
Stationary & Office Supplies	9,000	2,500	(6,500)
Protective Apparel	2,000	-	(2,000)
Safety Equipment	-	3,900	3,900
Food Cost	7,400	2,500	(4,900)
Promotional Material	2,600	2,000	(600)
Fuels & Lubes	200	200	-
Consumables	600	600	-
Equipment & Furnishing	1,000	1,000	-
Materials Goods Supplies and Utilities	22,800	12,700	(10,100)
Interac-Bank Charges	90,000	40,000	(50,000)
Bank Charges and Short-Term Interest	90,000	40,000	(50,000)
Expenses:	6,789,149	6,754,550	(34,599)
NET	(6,714,074)	(6,652,050)	62,024



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development
Community Development Planning
CURRENT PLANNING & DEV

80610

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		4,000		
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Discretionary Use		5,000	
				-	4,000	5,000	1,000
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		11,717		
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Subdivision Application \$1,000 minimum, Endorsement \$1,000 minimum, Development Agreement \$2,500, Extension \$250-\$750		10,000	
				-	11,717	10,000	(1,717)
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,595		
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Special Events public Lands \$25 or \$200		5,000	
				-	1,595	5,000	3,405
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		39,572		
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$250 + \$2.50 for the first 500 m2 and \$1.25 for area over 500 m2		50,000	
				-	39,572	50,000	10,428
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		8,520		
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	A wide variety of permits and applications with ranging fees		15,000	
				-	8,520	15,000	6,480
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		5,975		
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$75 per permit		10,000	
				-	5,975	10,000	4,025
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		975		
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$75 for residential, \$150 for Multifamily and Commercial, rush is double fee		2,000	
				-	975	2,000	1,025
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		300		
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			500	
				-	300	500	200
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,100		
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			500	
				-	2,100	500	(1,600)
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		26		
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Ranges from \$2,000 to \$4,000 for Land Use Bylaw and \$1,750 to \$3,000 for Statutory Plans		500	
				-	26	500	474
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data			1,000	
				-	-	1,000	1,000
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		295		
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$250 + 2.50 for first 500 m2 and \$1.25 for area over 500 m2		3,000	
				-	295	3,000	2,705
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,116,595		
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			1,076,759	
				-	1,116,595	1,076,759	(39,836)
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,672,253		
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			4,269,279	
				-	3,672,253	4,269,279	597,026
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		80,800		
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	As needed		36,000	
				-	80,800	36,000	(44,800)
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		6,000		
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	As per CUPE Collective Agreement		6,000	
				-	6,000	6,000	-
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		216,310		
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			248,156	
				-	216,310	248,156	31,845
513010 - EI Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		49,751		
513010 - EI Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			53,993	
				-	49,751	53,993	4,242
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		114,571		
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			143,716	
				-	114,571	143,716	29,145
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		453,222		
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			519,945	
				-	453,222	519,945	66,723
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		29,848		
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV	LI_01	HEADCOUNT - Headcount			25,724	
				-	29,848	25,724	(4,123)
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		17,500		
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Use of personal vehicles		3,000	
				-	17,500	3,000	(14,500)

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
521110 - Conference Travel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		10,000		
				-	10,000	-	(10,000)
521150 - Public Relations	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
				-	-	2,000	2,000
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,500		
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	\$50 X 49 employees		2,450	
				-	2,500	2,450	(50)
521373 - Training - Beneficial - Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,500		
				-	3,500	-	(3,500)
521374 - Training - Beneficial - Other	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Planning Law EXLUP 8217 training for three (3) Development Compliance officers - Examines planning law with specific considerations of Alberta legislation and case law		2,679	
				-	-	2,679	2,679
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		14,600		
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Environics Analytics Household Spend Dataset; provides current annual estimates of household income and expenditure at the postal codes level		2,000	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Alberta Professional Planners Institute (APPI) - requires members to adhere to ethics and a national code of conduct - Fourteen (14) employees budgeted for @616/each		8,624	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Community Data Program (CDP) departmental membership - facilitates access to data products, analytical tools and services		5,000	
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	LI_04	INPUT - Input Data	Alberta Municipal Enforcement Association membership for one Development Compliance & Enforcement officer		725	
				-	14,600	16,349	1,749
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Courier services		400	
				-	-	400	400
521600 - Postage	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		40,000		
521600 - Postage	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Regular mail - 2020 budget include postage for Census		1,500	
				-	40,000	1,500	(38,500)
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		3,400		
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	14 phones at \$20 per phone monthly		3,400	
				-	3,400	3,400	-
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		28,000		
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Planning Academy		4,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Vacant lots educational Pamphlets		1,000	
				-	28,000	7,000	(21,000)
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		814,500		
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Downtown Land Use Bylaw		80,000	
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Downtown Design Guidelines		100,000	
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV	LI_03	INPUT - Input Data	Winter Cities Plan		100,000	
				-	814,500	280,000	(534,500)
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,000		
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Minor repairs below \$2,000		1,000	
				-	1,000	1,000	-
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,000		
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Purchasing Certificates of Title from Alberta Registry		2,500	
				-	2,000	2,500	500
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		9,000		
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Office Supplies for daily operations		2,500	
				-	9,000	2,500	(6,500)
551201 - Protective Apparel	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,000		
				-	2,000	-	(2,000)
551210 - Safety Equipment	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Personal Protective Equipment (Hard hats, Vests, Safety glasses) for 6 Staff members and 6 Development Compliance Officers		3,900	
				-	-	3,900	3,900
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		7,400		
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Community Identification Committee and Rural Outreach		2,500	
				-	7,400	2,500	(4,900)
551910 - Promotional Material	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		2,600		
551910 - Promotional Material	80610 - CURRENT PLANNING & DEV	LI_02	INPUT - Input Data	Land Use Bylaw (LUB) and Downtown Area Redevelopment Plan (ARP)		2,000	
				-	2,600	2,000	(600)
552100 - Fuels & Lubes	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		200		
552100 - Fuels & Lubes	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Anti-freeze and Windshield fluids		200	
				-	200	200	-
552400 - Consumables	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		600		
552400 - Consumables	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Tissue paper, dish soap, disinfectants		600	
				-	600	600	-
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		1,000		
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Phone repairs		1,000	
				-	1,000	1,000	-
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	LI_01	SAP - SAP Data		90,000		
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	LI_01	INPUT - Input Data	Processing of permits and permit refunds		40,000	
				-	90,000	40,000	(50,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Community Development Planning

BUSINESS LICENSING

80611

Description of Service

This services includes processing Residential and Non-Residential Business licenses

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Licenses and Permits	146,000	290,000	144,000	290,000	290,000
Revenues:	146,000	290,000	144,000	290,000	290,000
Expenses:	-	-	-	-	-
NET	146,000	290,000	144,000	290,000	290,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Community Development Planning

BUSINESS LICENSING

80611

	2020 Budget	2021 Proposed Budget	Change
Resident Business Licenses	56,000	110,000	54,000
Non-resident Business License	90,000	180,000	90,000
Licenses and Permits	146,000	290,000	144,000
Revenues:	146,000	290,000	144,000
Expenses:	-	-	-
NET	146,000	290,000	144,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Planning & Development
Community Development Planning
BUSINESS LICENSING

80611

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	LI_01	SAP - SAP Data		56,000		
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	LI_01	INPUT - Input Data	Estimated 2,200 registered businesses @\$60 per license		110,000	
				-	56,000	110,000	54,000
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	LI_01	SAP - SAP Data		90,000		
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	LI_01	INPUT - Input Data	\$525 per license		180,000	
				-	90,000	180,000	90,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
 Corporate Summary / Planning & Development
 Land Administration

B_LA

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Facility Lease Management	(2,969,027)	(2,320,542)	648,485	(2,343,748)	(2,367,185)
Utilities	(41,700)	(0)	41,700	(0)	(0)
Administration	(1,238,031)	(860,951)	377,081	(976,410)	(992,024)
Land Administration	(4,248,758)	(3,181,493)	1,067,265	(3,320,158)	(3,359,209)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Facility Lease Management

S_LA_FLM

Description of Service

Facility Lease Management consists of the following cost centres:

82521 Facility Lease Management

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	134,527	228,642	94,115	230,929	233,238
Contracted and General Services	2,740,000	2,008,000	(732,000)	2,028,080	2,048,361
Materials Goods Supplies and Utilities	94,500	83,900	(10,600)	84,739	85,586
Expenses:	2,969,027	2,320,542	(648,485)	2,343,748	2,367,185
NET	(2,969,027)	(2,320,542)	648,485	(2,343,748)	(2,367,185)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Facility Lease Management

S_LA_FLM

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	50,498	51,874	1,376
CUPE Reg. Wages	63,095	140,034	76,939
Benefit Allocation	5,092	8,876	3,784
EI Expense	1,124	2,194	1,070
CPP Expense	2,704	5,825	3,121
LAPP Expense	10,669	18,598	7,928
RRSP Expense	1,345	1,242	(103)
Salaries Wages and Benefits	134,527	228,642	94,115
Bldg Rental & Lease	2,740,000	2,008,000	(732,000)
Contracted and General Services	2,740,000	2,008,000	(732,000)
Natural Gas	20,000	12,900	(7,100)
Electricity	73,000	71,000	(2,000)
Water & Sewage	1,500	-	(1,500)
Materials Goods Supplies and Utilities	94,500	83,900	(10,600)
Expenses:	2,969,027	2,320,542	(648,485)
NET	(2,969,027)	(2,320,542)	648,485



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Planning & Development / Land Administration
Facility Lease Management

S_LA_FLM

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		50,498		
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			51,874	
				-	50,498	51,874	1,376
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		63,095		
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			140,034	
				-	63,095	140,034	76,939
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		5,092		
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			8,876	
				-	5,092	8,876	3,784
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,124		
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			2,194	
				-	1,124	2,194	1,070
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		2,704		
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			5,825	
				-	2,704	5,825	3,121
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		10,669		
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			18,598	
				-	10,669	18,598	7,928
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,345		
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			1,242	
				-	1,345	1,242	(103)
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		2,740,000		
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Timberlea Landing, STORES and Jubilee Condo Corp. (Jubilee Plaza) - Not leasing Hardin Street building anymore		2,008,000	
				-	2,740,000	2,008,000	(732,000)
554300 - Natural Gas	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		20,000		
554300 - Natural Gas	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Gas for Timberlea Landing.		12,900	
				-	20,000	12,900	(7,100)
554400 - Electricity	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		73,000		
554400 - Electricity	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Electricity for Timberlea Landing and Abram's land.		71,000	
				-	73,000	71,000	(2,000)
554600 - Water & Sewage	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,500		
				-	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Land Administration / Facility Lease Management

FACILITY LEASE MANAGEMENT

82521

Description of Service

This service involves managing leased facilities for municipal office space

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	134,527	228,642	94,115	230,929	233,238
Contracted and General Services	2,740,000	2,008,000	(732,000)	2,028,080	2,048,361
Materials Goods Supplies and Utilities	94,500	83,900	(10,600)	84,739	85,586
Expenses:	2,969,027	2,320,542	(648,485)	2,343,748	2,367,185
NET	(2,969,027)	(2,320,542)	648,485	(2,343,748)	(2,367,185)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Land Administration / Facility Lease Management

FACILITY LEASE MANAGEMENT

82521

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	50,498	51,874	1,376
CUPE Reg. Wages	63,095	140,034	76,939
Benefit Allocation	5,092	8,876	3,784
EI Expense	1,124	2,194	1,070
CPP Expense	2,704	5,825	3,121
LAPP Expense	10,669	18,598	7,928
RRSP Expense	1,345	1,242	(103)
Salaries Wages and Benefits	134,527	228,642	94,115
Bldg Rental & Lease	2,740,000	2,008,000	(732,000)
Contracted and General Services	2,740,000	2,008,000	(732,000)
Natural Gas	20,000	12,900	(7,100)
Electricity	73,000	71,000	(2,000)
Water & Sewage	1,500	-	(1,500)
Materials Goods Supplies and Utilities	94,500	83,900	(10,600)
Expenses:	2,969,027	2,320,542	(648,485)
NET	(2,969,027)	(2,320,542)	648,485

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development
Land Administration / Facility Lease Management

FACILITY LEASE MANAGEMENT

82521

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		50,498		
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			51,874	
				-	50,498	51,874	1,376
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		63,095		
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			140,034	
				-	63,095	140,034	76,939
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		5,092		
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			8,876	
				-	5,092	8,876	3,784
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,124		
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			2,194	
				-	1,124	2,194	1,070
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		2,704		
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			5,825	
				-	2,704	5,825	3,121
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		10,669		
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			18,598	
				-	10,669	18,598	7,928
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,345		
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT	LI_01	HEADCOUNT - Headcount			1,242	
				-	1,345	1,242	(103)
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		2,740,000		
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Timberlea Landing, STORES and Jubilee Condo Corp. (Jubilee Plaza) - Not leasing Hardin Street building anymore		2,008,000	
				-	2,740,000	2,008,000	(732,000)
554300 - Natural Gas	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		20,000		
554300 - Natural Gas	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Gas for Timberlea Landing.		12,900	
				-	20,000	12,900	(7,100)
554400 - Electricity	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		73,000		
554400 - Electricity	82521 - FACILITY LEASE MANAGEMENT	LI_01	INPUT - Input Data	Electricity for Timberlea Landing and Abram's land.		71,000	
				-	73,000	71,000	(2,000)
554600 - Water & Sewage	82521 - FACILITY LEASE MANAGEMENT	LI_01	SAP - SAP Data		1,500		
				-	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Utilities

S_LA_UT

Description of Service

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Materials Goods Supplies and Utilities	41,700	0	(41,700)	0	0
Expenses:	41,700	0	(41,700)	0	0
NET	(41,700)	(0)	41,700	(0)	(0)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Utilities

S_LA_UT

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Natural Gas	20,000	0	(20,000)
Electricity	20,500	0	(20,500)
Water & Sewage	1,200	0	(1,200)
Materials Goods Supplies and Utilities	41,700	0	(41,700)
Expenses:	41,700	0	(41,700)
NET	(41,700)	(0)	41,700



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Corporate Summary
Planning & Development / Land Administration
Utilities

S_LA_UT

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
554300 - Natural Gas	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		20,000	0	
554300 - Natural Gas	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	20,000	0	(20,000)
554400 - Electricity	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		20,500	0	
554400 - Electricity	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	20,500	0	(20,500)
554600 - Water & Sewage	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		1,200	0	
554600 - Water & Sewage	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	1,200	0	(1,200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Land Administration / Utilities

PROPERTY LEASING

82520

Description of Service

This service involves Leasing out Municipal owned property

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Materials Goods Supplies and Utilities	41,700	0	(41,700)	0	0
Expenses:	41,700	0	(41,700)	0	0
NET	(41,700)	(0)	41,700	(0)	(0)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development

Land Administration / Utilities

PROPERTY LEASING

82520

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Natural Gas	20,000	0	(20,000)
Electricity	20,500	0	(20,500)
Water & Sewage	1,200	0	(1,200)
Materials Goods Supplies and Utilities	41,700	0	(41,700)
Expenses:	41,700	0	(41,700)
NET	(41,700)	(0)	41,700



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2021 PROPOSED BUDGET

Planning & Development
Land Administration / Utilities
PROPERTY LEASING

82520

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
554300 - Natural Gas	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		20,000		
554300 - Natural Gas	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	20,000	0	(20,000)
554400 - Electricity	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		20,500		
554400 - Electricity	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	20,500	0	(20,500)
554600 - Water & Sewage	82520 - PROPERTY LEASING	LI_01	SAP - SAP Data		1,200		
554600 - Water & Sewage	82520 - PROPERTY LEASING	LI_01	INPUT - Input Data	Budgeted under Facility Planning in 2021		0	
				-	1,200	0	(1,200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Administration

S_LA_ADM

Description of Service

Administration consists of the following cost centres:

82500 Real Estate Administration

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Licenses and Permits	10,852	15,000	4,148	15,000	15,000
Rentals	313,000	570,000	257,000	570,000	570,000
Transfers from Reserves for Operations	-	100,000	100,000	-	-
Revenues:	323,852	685,000	361,148	585,000	585,000
Salaries Wages and Benefits	1,044,343	1,029,310	(15,033)	1,039,604	1,050,000
Contracted and General Services	505,840	505,240	(600)	510,292	515,395
Purchases from Other Governments	10,000	10,000	-	10,100	10,201
Materials Goods Supplies and Utilities	1,700	1,400	(300)	1,414	1,428
Expenses:	1,561,883	1,545,951	(15,933)	1,561,410	1,577,024
NET	(1,238,031)	(860,951)	377,081	(976,410)	(992,024)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Administration

S_LA_ADM

	2020 Budget	2021 Proposed Budget	Change
Permits & Fees	10,852	15,000	4,148
Licenses and Permits	10,852	15,000	4,148
Building Rental	263,000	410,000	147,000
Land Rentals	50,000	160,000	110,000
Rentals	313,000	570,000	257,000
Tsf From Reserve (Operations)	-	100,000	100,000
Transfers from Reserves for Operations	-	100,000	100,000
Revenues:	323,852	685,000	361,148
Exempt Salary - Regular	102,526	105,320	2,794
CUPE Reg. Wages	794,710	759,121	(35,589)
CUPE OT Wages	-	5,000	5,000
Benefit Allocation	36,387	40,685	4,298
EI Expense	9,485	8,596	(889)
CPP Expense	22,266	22,822	556
LAPP Expense	76,239	85,245	9,006
RRSP Expense	2,731	2,521	(210)
Salaries Wages and Benefits	1,044,343	1,029,310	(15,033)
Business Travel	3,000	3,000	-
Employee Relations	500	500	-
Freight Charges	600	-	(600)
Postage	1,500	1,500	-
Mobile Phones	240	240	-
Prof. Services	300,000	500,000	200,000
Appraisal Fees	200,000	0	(200,000)
Contracted and General Services	505,840	505,240	(600)
Title Searches	10,000	10,000	-
Purchases from Other Governments	10,000	10,000	-
Stationary & Office Supplies	1,000	1,000	-
Food Cost	200	200	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary

Planning & Development / Land Administration

Administration

S_LA_ADM

	2020 Budget	2021 Proposed Budget	Change
Consumables	200	200	-
Electricity	300	-	(300)
Materials Goods Supplies and Utilities	1,700	1,400	(300)
Expenses:	1,561,883	1,545,951	(15,933)
NET	(1,238,031)	(860,951)	377,081



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Planning & Development / Land Administration
Administration

S_LA_ADM

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	Based on Road Use Agreements, License of Occupations (LOC), Crossing Agreements. The LOCs are typically short term and the fee is dependent upon land size.	10,852		
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			15,000	
				-	10,852	15,000	4,148
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	Rental revenue from four commercial tenants	263,000		
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			410,000	
				-	263,000	410,000	147,000
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	As per various agreements	50,000		
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			160,000	
				-	50,000	160,000	110,000
492200 - Tsf From Reserve (Operations)	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of COVID - Land Appraisals		100,000	
				-	-	100,000	100,000
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	102,526		
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			105,320	
				-	102,526	105,320	2,794
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	794,710		
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			759,121	
				-	794,710	759,121	(35,589)
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data	Overtime as required under different circumstances		5,000	
				-	-	5,000	5,000
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	36,387		
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			40,685	
				-	36,387	40,685	4,298
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	9,485		
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			8,596	
				-	9,485	8,596	(889)
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	22,266		
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			22,822	
				-	22,266	22,822	556
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	76,239		
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			85,245	
				-	76,239	85,245	9,006
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	2,731		
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,521	
				-	2,731	2,521	(210)
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	3,000		
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			3,000	
				-	3,000	3,000	-
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	500		
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			500	
				-	500	500	-
521500 - Freight Charges	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data		600		
				-	600	-	(600)
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	1,500		
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			1,500	
				-	1,500	1,500	-
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	240		
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			240	
				-	240	240	-
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	300,000		
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			100,000	
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_02	INPUT - Input Data			100,000	
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_03	INPUT - Input Data			300,000	
				-	300,000	500,000	200,000
524950 - Appraisal Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	200,000		
524950 - Appraisal Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			0	
				-	200,000	0	(200,000)
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	10,000		
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			10,000	
				-	10,000	10,000	-
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	1,000		
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			1,000	
				-	1,000	1,000	-
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data		200		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	LJ_01	INPUT - Input Data	Lunch/Coffee with Consultants		200	
				-	200	200	-
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	LJ_01	SAP - SAP Data		200		
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	LJ_01	INPUT - Input Data	Miscellaneous items like Tissue, Wipes etc.		200	
				-	200	200	-
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION	LJ_01	SAP - SAP Data		300		
				-	300	-	(300)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Land Administration / Administration

REAL ESTATE ADMINISTRATION

82500

Description of Service

The service involves the following; acquiring land for municipal purposes primarily in support of capital projects, disposing of municipal land that is no longer required for municipal purposes, leasing of land for Municipal use as well as leasing land that the municipality owns; day to day functions that include inquiries, lease maintenance, inspections, research as well as entering into agreements such as Road Use, Licence of Occupation, Land Owners Consent, Proximity, Crossing, etc.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Licenses and Permits	10,852	15,000	4,148	15,000	15,000
Rentals	313,000	570,000	257,000	570,000	570,000
Transfers from Reserves for Operations	-	100,000	100,000	-	-
Revenues:	323,852	685,000	361,148	585,000	585,000
Salaries Wages and Benefits	1,044,343	1,029,310	(15,033)	1,039,604	1,050,000
Contracted and General Services	505,840	505,240	(600)	510,292	515,395
Purchases from Other Governments	10,000	10,000	-	10,100	10,201
Materials Goods Supplies and Utilities	1,700	1,400	(300)	1,414	1,428
Expenses:	1,561,883	1,545,951	(15,933)	1,561,410	1,577,024
NET	(1,238,031)	(860,951)	377,081	(976,410)	(992,024)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Land Administration / Administration

REAL ESTATE ADMINISTRATION

82500

	2020 Budget	2021 Proposed Budget	Change
Permits & Fees	10,852	15,000	4,148
Licenses and Permits	10,852	15,000	4,148
Building Rental	263,000	410,000	147,000
Land Rentals	50,000	160,000	110,000
Rentals	313,000	570,000	257,000
Tsf From Reserve (Operations)	-	100,000	100,000
Transfers from Reserves for Operations	-	100,000	100,000
Revenues:	323,852	685,000	361,148
Exempt Salary - Regular	102,526	105,320	2,794
CUPE Reg. Wages	794,710	759,121	(35,589)
CUPE OT Wages	-	5,000	5,000
Benefit Allocation	36,387	40,685	4,298
EI Expense	9,485	8,596	(889)
CPP Expense	22,266	22,822	556
LAPP Expense	76,239	85,245	9,006
RRSP Expense	2,731	2,521	(210)
Salaries Wages and Benefits	1,044,343	1,029,310	(15,033)
Business Travel	3,000	3,000	-
Employee Relations	500	500	-
Freight Charges	600	-	(600)
Postage	1,500	1,500	-
Mobile Phones	240	240	-
Prof. Services	300,000	500,000	200,000
Appraisal Fees	200,000	0	(200,000)
Contracted and General Services	505,840	505,240	(600)
Title Searches	10,000	10,000	-
Purchases from Other Governments	10,000	10,000	-
Stationary & Office Supplies	1,000	1,000	-
Food Cost	200	200	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development

Land Administration / Administration

REAL ESTATE ADMINISTRATION

82500

	2020 Budget	2021 Proposed Budget	Change
Consumables	200	200	-
Electricity	300	-	(300)
Materials Goods Supplies and Utilities	1,700	1,400	(300)
Expenses:	1,561,883	1,545,951	(15,933)
NET	(1,238,031)	(860,951)	377,081



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development
Land Administration / Administration
REAL ESTATE ADMINISTRATION

82500

Cost Element	Cost Center	Line	Audit trail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	Based on Road Use Agreements, License of Occupations (LOC), Crossing Agreements. The LOCs are typically short term and the fee is dependent upon land size.	10,852		
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			15,000	
				-	10,852	15,000	4,148
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	Rental revenue from four commercial tenants	263,000		
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			410,000	
				-	263,000	410,000	147,000
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	As per various agreements	50,000		
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			160,000	
				-	50,000	160,000	110,000
492200 - Tsf From Reserve (Operations)	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data	Carryforward from 2020 as the result of COVID - Land Appraisals		100,000	
				-	-	100,000	100,000
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	102,526		
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			105,320	
				-	102,526	105,320	2,794
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	794,710		
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			759,121	
				-	794,710	759,121	(35,589)
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data	Overtime as required under different circumstances		5,000	
				-	-	5,000	5,000
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	36,387		
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			40,685	
				-	36,387	40,685	4,298
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	9,485		
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			8,596	
				-	9,485	8,596	(889)
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	22,266		
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			22,822	
				-	22,266	22,822	556
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	76,239		
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			85,245	
				-	76,239	85,245	9,006
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	HEADCOUNT - Headcount	2,731		
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION	LI_01	HEADCOUNT - Headcount			2,521	
				-	2,731	2,521	(210)
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	3,000		
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			3,000	
				-	3,000	3,000	-
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	500		
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			500	
				-	500	500	-
521500 - Freight Charges	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	600		
						-	(600)
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	1,500		
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			1,500	
				-	1,500	1,500	-
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	240		
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			240	
				-	240	240	-
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	300,000		
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			100,000	
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_02	INPUT - Input Data			100,000	
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	LI_03	INPUT - Input Data			300,000	
				-	300,000	500,000	200,000
524950 - Appraisal Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	200,000		
524950 - Appraisal Fees	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			0	
				-	200,000	0	(200,000)
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	10,000		
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			10,000	
				-	10,000	10,000	-
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data	INPUT - Input Data	1,000		
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	LI_01	INPUT - Input Data			1,000	
				-	1,000	1,000	-
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	LI_01	SAP - SAP Data		200		

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	LJ_01	INPUT - Input Data	Lunch/Coffee with Consultants		200	
				-	200	200	-
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	LJ_01	SAP - SAP Data		200		
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	LJ_01	INPUT - Input Data	Miscellaneous items like Tissue, Wipes etc.		200	
				-	200	200	-
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION	LJ_01	SAP - SAP Data		300		
				-	300	-	(300)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Planning & Development

Planning & Development Administration

B_PDADM

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Planning & Development Administration	(440,046)	(809,948)	(369,902)	(818,048)	(826,228)
Planning & Development Administration	(440,046)	(809,948)	(369,902)	(818,048)	(826,228)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development

Planning & Development Administration

S_PDADM

Description of Service

Administration consists of the following cost centres:

80600 Planning Administration

80630 Policy Implementation

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	436,495	806,178	369,682	814,240	822,382
Contracted and General Services	3,550	3,770	220	3,808	3,846
Expenses:	440,046	809,948	369,902	818,048	826,228
NET	(440,046)	(809,948)	(369,902)	(818,048)	(826,228)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Corporate Summary

Planning & Development

Planning & Development Administration

S_PDADM

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	363,177	671,485	308,308
Benefit Allocation	17,101	32,632	15,531
EI Expense	3,024	4,796	1,772
CPP Expense	7,916	12,732	4,816
LAPP Expense	35,831	68,372	32,541
RRSP Expense	9,446	16,161	6,714
Salaries Wages and Benefits	436,495	806,178	369,682
Business Travel	2,000	2,000	-
Employee Relations	200	200	-
Mobile Phones	500	720	220
Cable Television	850	850	-
Contracted and General Services	3,550	3,770	220
Expenses:	440,046	809,948	369,902
NET	(440,046)	(809,948)	(369,902)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Corporate Summary
Planning & Development

Planning & Development Administration

S_PDADM

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		363,177		
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			671,485	
				-	363,177	671,485	308,308
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		17,101		
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			32,632	
				-	17,101	32,632	15,531
513010 - EI Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		3,024		
513010 - EI Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,796	
				-	3,024	4,796	1,772
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		7,916		
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			12,732	
				-	7,916	12,732	4,816
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		35,831		
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			68,372	
				-	35,831	68,372	32,541
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		9,446		
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			16,161	
				-	9,446	16,161	6,714
521100 - Business Travel	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
521100 - Business Travel	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	Use of personal vehicles for job requirements as needed		2,000	
				-	2,000	2,000	-
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		200		
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	\$50 X 4 employees		200	
				-	200	200	-
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		500		
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	3 Phones at an average of \$20 per phone monthly		720	
				-	500	720	220
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		850		
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	\$70.95/month		850	
				-	850	850	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Planning & Development Administration

PLANNING ADMINISTRATION

80600

Description of Service

Guiding the departmental strategic and business planning processes by facilitating coordination and communication for the department with other Municipal departments, external stakeholders and the regional community at large.

	2020 Budget	2021 Proposed Budget	Change	2022 Plan	2023 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	436,495	806,178	369,682	814,240	822,382
Contracted and General Services	3,550	3,770	220	3,808	3,846
Expenses:	440,046	809,948	369,902	818,048	826,228
NET	(440,046)	(809,948)	(369,902)	(818,048)	(826,228)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2021 PROPOSED BUDGET

Planning & Development

Planning & Development Administration

PLANNING ADMINISTRATION

80600

	2020 Budget	2021 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	363,177	671,485	308,308
Benefit Allocation	17,101	32,632	15,531
EI Expense	3,024	4,796	1,772
CPP Expense	7,916	12,732	4,816
LAPP Expense	35,831	68,372	32,541
RRSP Expense	9,446	16,161	6,714
Salaries Wages and Benefits	436,495	806,178	369,682
Business Travel	2,000	2,000	-
Employee Relations	200	200	-
Mobile Phones	500	720	220
Cable Television	850	850	-
Contracted and General Services	3,550	3,770	220
Expenses:	440,046	809,948	369,902
NET	(440,046)	(809,948)	(369,902)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2021 PROPOSED BUDGET

Planning & Development
Planning & Development Administration
PLANNING ADMINISTRATION

80600

Cost Element	Cost Center	Line	Audittrail	2021 Budget Requests - Description	2020 Budget	2021 Proposed Budget	Change
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		363,177		
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			671,485	
				-	363,177	671,485	308,308
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		17,101		
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			32,632	
				-	17,101	32,632	15,531
513010 - EI Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		3,024		
513010 - EI Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			4,796	
				-	3,024	4,796	1,772
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		7,916		
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			12,732	
				-	7,916	12,732	4,816
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		35,831		
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			68,372	
				-	35,831	68,372	32,541
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		9,446		
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION	LI_01	HEADCOUNT - Headcount			16,161	
				-	9,446	16,161	6,714
521100 - Business Travel	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		2,000		
521100 - Business Travel	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	Use of personal vehicles for job requirements as needed		2,000	
				-	2,000	2,000	-
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		200		
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	\$50 X 4 employees		200	
				-	200	200	-
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		500		
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	3 Phones at an average of \$20 per phone monthly		720	
				-	500	720	220
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	LI_01	SAP - SAP Data		850		
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	LI_01	INPUT - Input Data	\$70.95/month		850	
				-	850	850	-