



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Mayor & Council

B_MC

Description of Service

The Mayor & Council Branch consists of the following sub branches:

Mayor's Office

Regional Council

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	707,000	707,000	827,660	120,660	827,997	828,337
Contracted and General Services	497,320	446,820	543,400	96,580	543,400	543,400
Materials Goods Supplies and Utilities	121,000	94,000	93,000	(1,000)	93,580	94,166
Expenses:	1,325,320	1,247,820	1,464,060	216,240	1,464,977	1,465,902
NET	(1,325,320)	(1,247,820)	(1,464,060)	(216,240)	(1,464,977)	(1,465,902)



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2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Mayor & Council

B_MC

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	64,000	64,000	-	(64,000)
EI Expense	-	-	9,180	9,180
CPP Expense	17,000	17,000	24,480	7,480
RRSP Expense	29,000	29,000	-	(29,000)
Elected Officials Tax. Salary	398,000	398,000	794,000	396,000
Elected Officials Nontax. Exp.	199,000	199,000	-	(199,000)
Salaries Wages and Benefits	707,000	707,000	827,660	120,660
Business Travel	129,000	129,000	147,500	18,500
Conference Travel	56,500	56,500	57,500	1,000
Public Relations	113,000	70,500	105,500	35,000
Employee Relations	7,000	7,000	7,000	-
Car Allowance	33,000	16,000	13,200	(2,800)
Conference Registration	29,400	29,400	27,000	(2,400)
Membership & Registr. Fee	104,500	104,500	107,500	3,000
Freight Charges	1,400	1,400	1,400	-
Postage	200	200	200	-
Mobile Phones	3,720	3,720	3,400	(320)
Subscr. & Public.	1,600	1,600	2,800	1,200
Legal Fees	-	-	26,400	26,400
Consultant Fees	15,000	25,000	40,000	15,000
Room Rental	3,000	2,000	4,000	2,000
Contracted and General Services	497,320	446,820	543,400	96,580
Stationary & Office Supplies	8,500	5,000	6,000	1,000
Food Cost	2,500	2,500	5,800	3,300
Catered Foods	30,000	15,000	25,000	10,000
Promotional Material	60,000	40,000	35,000	(5,000)
Volunteer Appreciation	20,000	20,000	20,000	-
Consumables	-	-	1,200	1,200
Equipment & Furnishing	-	11,500	0	(11,500)
Materials Goods Supplies and Utilities	121,000	94,000	93,000	(1,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

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Corporate Summary / Executive Offices
Mayor & Council

B_MC

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Expenses:	1,325,320	1,247,820	1,464,060	216,240
NET	(1,325,320)	(1,247,820)	(1,464,060)	(216,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Mayor's Office

S_MAYOR

Description of Service

Mayor's Office consists of the following cost centres:

80001 Mayor's Office

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	171,000	171,000	192,240	21,240	192,277	192,315
Contracted and General Services	67,620	49,620	68,100	18,480	68,100	68,100
Materials Goods Supplies and Utilities	12,000	14,500	12,000	(2,500)	12,020	12,040
Expenses:	250,620	235,120	272,340	37,220	272,397	272,455
NET	(250,620)	(235,120)	(272,340)	(37,220)	(272,397)	(272,455)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Mayor's Office

S_MAYOR

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	10,000	10,000	-	(10,000)
EI Expense	-	-	1,020	1,020
CPP Expense	4,000	4,000	2,720	(1,280)
RRSP Expense	10,000	10,000	-	(10,000)
Elected Officials Tax. Salary	98,000	98,000	188,500	90,500
Elected Officials Nontax. Exp.	49,000	49,000	-	(49,000)
Salaries Wages and Benefits	171,000	171,000	192,240	21,240
Business Travel	5,000	5,000	6,000	1,000
Conference Travel	6,500	6,500	6,500	-
Public Relations	10,500	10,500	30,500	20,000
Employee Relations	7,000	7,000	7,000	-
Car Allowance	33,000	16,000	13,200	(2,800)
Conference Registration	3,000	3,000	3,000	-
Membership & Registr. Fee	500	500	500	-
Freight Charges	200	200	200	-
Postage	200	200	200	-
Mobile Phones	720	720	1,000	280
Room Rental	1,000	-	0	0
Contracted and General Services	67,620	49,620	68,100	18,480
Stationary & Office Supplies	1,000	2,000	1,000	(1,000)
Food Cost	1,000	1,000	1,000	-
Promotional Material	10,000	10,000	10,000	-
Equipment & Furnishing	-	1,500	-	(1,500)
Materials Goods Supplies and Utilities	12,000	14,500	12,000	(2,500)
Expenses:	250,620	235,120	272,340	37,220
NET	(250,620)	(235,120)	(272,340)	(37,220)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Mayor's Office

MAYOR'S OFFICE

80001

Description of Service

The Regional Municipality of Wood Buffalo is governed by a Mayor and ten Councilors, who are elected in accordance with the Local Authorities Act for a period of four years.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	171,000	171,000	192,240	21,240	192,277	192,315
Contracted and General Services	67,620	49,620	68,100	18,480	68,100	68,100
Materials Goods Supplies and Utilities	12,000	14,500	12,000	(2,500)	12,020	12,040
Expenses:	250,620	235,120	272,340	37,220	272,397	272,455
NET	(250,620)	(235,120)	(272,340)	(37,220)	(272,397)	(272,455)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Mayor's Office

MAYOR'S OFFICE

80001

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	10,000	10,000	-	(10,000)
EI Expense	-	-	1,020	1,020
CPP Expense	4,000	4,000	2,720	(1,280)
RRSP Expense	10,000	10,000	-	(10,000)
Elected Officials Tax. Salary	98,000	98,000	188,500	90,500
Elected Officials Nontax. Exp.	49,000	49,000	-	(49,000)
Salaries Wages and Benefits	171,000	171,000	192,240	21,240
Business Travel	5,000	5,000	6,000	1,000
Conference Travel	6,500	6,500	6,500	-
Public Relations	10,500	10,500	30,500	20,000
Employee Relations	7,000	7,000	7,000	-
Car Allowance	33,000	16,000	13,200	(2,800)
Conference Registration	3,000	3,000	3,000	-
Membership & Registr. Fee	500	500	500	-
Freight Charges	200	200	200	-
Postage	200	200	200	-
Mobile Phones	720	720	1,000	280
Room Rental	1,000	-	0	0
Contracted and General Services	67,620	49,620	68,100	18,480
Stationary & Office Supplies	1,000	2,000	1,000	(1,000)
Food Cost	1,000	1,000	1,000	-
Promotional Material	10,000	10,000	10,000	-
Equipment & Furnishing	-	1,500	-	(1,500)
Materials Goods Supplies and Utilities	12,000	14,500	12,000	(2,500)
Expenses:	250,620	235,120	272,340	37,220
NET	(250,620)	(235,120)	(272,340)	(37,220)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Regional Council

S_COUNCIL

Description of Service

The function of Council is mandated by the Municipal Government Act. The noted expenses are integral to ensuring that Councillors have the financial resources in place to fully execute their responsibilities.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	536,000	536,000	635,420	99,420	635,719	636,021
Contracted and General Services	429,700	397,200	475,300	78,100	475,300	475,300
Materials Goods Supplies and Utilities	109,000	79,500	81,000	1,500	81,560	82,126
Expenses:	1,074,700	1,012,700	1,191,720	179,020	1,192,579	1,193,447
NET	(1,074,700)	(1,012,700)	(1,191,720)	(179,020)	(1,192,579)	(1,193,447)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Regional Council

S_COUNCIL

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	54,000	54,000	-	(54,000)
EI Expense	-	-	8,160	8,160
CPP Expense	13,000	13,000	21,760	8,760
RRSP Expense	19,000	19,000	-	(19,000)
Elected Officials Tax. Salary	300,000	300,000	605,500	305,500
Elected Officials Nontax. Exp.	150,000	150,000	-	(150,000)
Salaries Wages and Benefits	536,000	536,000	635,420	99,420
Business Travel	124,000	124,000	141,500	17,500
Conference Travel	50,000	50,000	51,000	1,000
Public Relations	102,500	60,000	75,000	15,000
Conference Registration	26,400	26,400	24,000	(2,400)
Membership & Registr. Fee	104,000	104,000	107,000	3,000
Freight Charges	1,200	1,200	1,200	-
Mobile Phones	3,000	3,000	2,400	(600)
Subscr. & Public.	1,600	1,600	2,800	1,200
Legal Fees	-	-	26,400	26,400
Consultant Fees	15,000	25,000	40,000	15,000
Room Rental	2,000	2,000	4,000	2,000
Contracted and General Services	429,700	397,200	475,300	78,100
Stationary & Office Supplies	7,500	3,000	5,000	2,000
Food Cost	1,500	1,500	4,800	3,300
Catered Foods	30,000	15,000	25,000	10,000
Promotional Material	50,000	30,000	25,000	(5,000)
Volunteer Appreciation	20,000	20,000	20,000	-
Consumables	-	-	1,200	1,200
Equipment & Furnishing	-	10,000	0	(10,000)
Materials Goods Supplies and Utilities	109,000	79,500	81,000	1,500
Expenses:	1,074,700	1,012,700	1,191,720	179,020
NET	(1,074,700)	(1,012,700)	(1,191,720)	(179,020)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

REGIONAL COUNCIL

80002

Description of Service

The function of Council is mandated by the Municipal Government Act. The noted expenses are integral to ensuring that Councillors have the financial resources in place to fully execute their responsibilities.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	536,000	536,000	635,420	99,420	635,719	636,021
Contracted and General Services	429,700	397,200	261,400	(135,800)	261,400	261,400
Materials Goods Supplies and Utilities	109,000	79,500	56,000	(23,500)	56,560	57,126
Expenses:	1,074,700	1,012,700	952,820	(59,880)	953,679	954,547
NET	(1,074,700)	(1,012,700)	(952,820)	59,880	(953,679)	(954,547)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

REGIONAL COUNCIL

80002

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	54,000	54,000	-	(54,000)
EI Expense	-	-	8,160	8,160
CPP Expense	13,000	13,000	21,760	8,760
RRSP Expense	19,000	19,000	-	(19,000)
Elected Officials Tax. Salary	300,000	300,000	605,500	305,500
Elected Officials Nontax. Exp.	150,000	150,000	-	(150,000)
Salaries Wages and Benefits	536,000	536,000	635,420	99,420
Business Travel	124,000	124,000	30,000	(94,000)
Conference Travel	50,000	50,000	-	(50,000)
Public Relations	102,500	60,000	50,000	(10,000)
Conference Registration	26,400	26,400	-	(26,400)
Membership & Registr. Fee	104,000	104,000	107,000	3,000
Freight Charges	1,200	1,200	1,200	-
Mobile Phones	3,000	3,000	-	(3,000)
Subscr. & Public.	1,600	1,600	2,800	1,200
Legal Fees	-	-	26,400	26,400
Consultant Fees	15,000	25,000	40,000	15,000
Room Rental	2,000	2,000	4,000	2,000
Contracted and General Services	429,700	397,200	261,400	(135,800)
Stationary & Office Supplies	7,500	3,000	5,000	2,000
Food Cost	1,500	1,500	4,800	3,300
Catered Foods	30,000	15,000	25,000	10,000
Promotional Material	50,000	30,000	-	(30,000)
Volunteer Appreciation	20,000	20,000	20,000	-
Consumables	-	-	1,200	1,200
Equipment & Furnishing	-	10,000	0	(10,000)
Materials Goods Supplies and Utilities	109,000	79,500	56,000	(23,500)
Expenses:	1,074,700	1,012,700	952,820	(59,880)
NET	(1,074,700)	(1,012,700)	(952,820)	59,880



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MEAGHER

80006

Description of Service

Regional Councillor

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MEAGHER

80006

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MCGRATH

80007

Description of Service

Regional Councillor

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MCGRATH

80007

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

80010

Description of Service

Regional Councillor

Ward 2

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	45,240	45,240	45,240	45,240
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	47,740	47,740	47,740	47,740
NET	-	-	(47,740)	(47,740)	(47,740)	(47,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

80010

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	35,000	35,000
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	45,240	45,240
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	47,740	47,740
NET	-	-	(47,740)	(47,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 4 - STROUD

80012

Description of Service

Regional Councillor

Ward 4

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	29,240	29,240	29,240	29,240
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	31,740	31,740	31,740	31,740
NET	-	-	(31,740)	(31,740)	(31,740)	(31,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 4 - STROUD

80012

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	19,000	19,000
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	29,240	29,240
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	31,740	31,740
NET	-	-	(31,740)	(31,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - ALLEN

80013

Description of Service

Regional Councillor

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - ALLEN

80013

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - BALSOM

80014

Description of Service

Regional Council

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - BALSOM

80014

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - PEDDLE

80015

Description of Service

Regional Council

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - PEDDLE

80015

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MURPHY

80016

Description of Service

Regional Council

Ward 1

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	12,740	12,740	12,740	12,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	15,240	15,240	15,240	15,240
NET	-	-	(15,240)	(15,240)	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MURPHY

80016

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	2,500	2,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	12,740	12,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	15,240	15,240
NET	-	-	(15,240)	(15,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - INGLIS

80017

Description of Service

Regional Council

Ward 2

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	45,240	45,240	45,240	45,240
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	47,740	47,740	47,740	47,740
NET	-	-	(47,740)	(47,740)	(47,740)	(47,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - INGLIS

80017

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	35,000	35,000
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	45,240	45,240
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	47,740	47,740
NET	-	-	(47,740)	(47,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 3 - LALONDE

80018

Description of Service

Regional Council

Ward 3

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	17,740	17,740	17,740	17,740
Materials Goods Supplies and Utilities	-	-	2,500	2,500	2,500	2,500
Expenses:	-	-	20,240	20,240	20,240	20,240
NET	-	-	(20,240)	(20,240)	(20,240)	(20,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 3 - LALONDE

80018

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	7,500	7,500
Conference Travel	-	-	5,100	5,100
Public Relations	-	-	2,500	2,500
Conference Registration	-	-	2,400	2,400
Mobile Phones	-	-	240	240
Contracted and General Services	-	-	17,740	17,740
Promotional Material	-	-	2,500	2,500
Materials Goods Supplies and Utilities	-	-	2,500	2,500
Expenses:	-	-	20,240	20,240
NET	-	-	(20,240)	(20,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Office of the CAO

B_CAO

Description of Service

The Office of the CAO branch consists of the following sub branches:
Office of the CAO
Corporate Governance

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	792,000	1,014,000	1,364,465	350,465	1,378,109	1,391,890
Contracted and General Services	44,480	31,600	49,600	18,000	49,600	49,600
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)	5,757	5,815
Expenses:	842,780	1,053,600	1,419,765	366,165	1,433,466	1,447,305
NET	(842,780)	(1,053,600)	(1,419,765)	(366,165)	(1,433,466)	(1,447,305)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Office of the CAO

B_CAO

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	662,000	852,000	1,149,244	297,244
Benefit Allocation	33,800	39,800	59,761	19,961
EI Expense	5,200	5,200	5,100	(100)
CPP Expense	14,300	14,300	13,600	(700)
LAPP Expense	71,500	92,500	113,775	21,275
RRSP Expense	5,200	10,200	22,985	12,785
Salaries Wages and Benefits	792,000	1,014,000	1,364,465	350,465
Business Travel	5,000	5,000	14,400	9,400
Conference Travel	6,500	6,500	4,000	(2,500)
Public Relations	1,000	1,000	1,000	-
Employee Relations	10,000	10,000	15,000	5,000
Conference Registration	3,000	3,000	3,000	-
Training - Beneficial - Fees	-	-	3,000	3,000
Training - Beneficial - Other	-	-	2,000	2,000
Membership & Registr. Fee	4,000	4,000	5,100	1,100
Postage	100	100	100	-
Mobile Phones	480	2,000	2,000	-
Contr. Veh. Mech. R&M	14,400	-	-	-
Contracted and General Services	44,480	31,600	49,600	18,000
Stationary & Office Supplies	500	3,000	1,500	(1,500)
Food Cost	4,500	4,500	4,200	(300)
Promotional Material	500	500	-	(500)
Equipment & Furnishing	800	-	-	-
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)
Expenses:	842,780	1,053,600	1,419,765	366,165
NET	(842,780)	(1,053,600)	(1,419,765)	(366,165)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO

S_CAO

Description of Service

Office of the CAO consists of the following cost centres:

80100 Office of the CAO

80300 Office of the DCAO

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	792,000	1,014,000	1,364,465	350,465	1,378,109	1,391,890
Contracted and General Services	44,480	31,600	49,600	18,000	49,600	49,600
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)	5,757	5,815
Expenses:	842,780	1,053,600	1,419,765	366,165	1,433,466	1,447,305
NET	(842,780)	(1,053,600)	(1,419,765)	(366,165)	(1,433,466)	(1,447,305)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO

S_CAO

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	662,000	852,000	1,149,244	297,244
Benefit Allocation	33,800	39,800	59,761	19,961
EI Expense	5,200	5,200	5,100	(100)
CPP Expense	14,300	14,300	13,600	(700)
LAPP Expense	71,500	92,500	113,775	21,275
RRSP Expense	5,200	10,200	22,985	12,785
Salaries Wages and Benefits	792,000	1,014,000	1,364,465	350,465
Business Travel	5,000	5,000	14,400	9,400
Conference Travel	6,500	6,500	4,000	(2,500)
Public Relations	1,000	1,000	1,000	-
Employee Relations	10,000	10,000	15,000	5,000
Conference Registration	3,000	3,000	3,000	-
Training - Beneficial - Fees	-	-	3,000	3,000
Training - Beneficial - Other	-	-	2,000	2,000
Membership & Registr. Fee	4,000	4,000	5,100	1,100
Postage	100	100	100	-
Mobile Phones	480	2,000	2,000	-
Contr. Veh. Mech. R&M	14,400	-	-	-
Contracted and General Services	44,480	31,600	49,600	18,000
Stationary & Office Supplies	500	3,000	1,500	(1,500)
Food Cost	4,500	4,500	4,200	(300)
Promotional Material	500	500	-	(500)
Equipment & Furnishing	800	-	-	-
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)
Expenses:	842,780	1,053,600	1,419,765	366,165
NET	(842,780)	(1,053,600)	(1,419,765)	(366,165)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Office of the CAO

OFFICE OF THE CAO

80100

Description of Service

The Chief Administrative Officer (CAO) is the administrative head of the Municipality hired by Council. CAO is responsible for ensuring that the policies and programs of the Municipality are implemented advises and informs Council on the operations and affairs of the Municipality. The CAO performs the duties and functions and exercises the powers assigned by the Municipal Government Act and other enactments or assigned by Council (CAO By-law).

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	792,000	792,000	1,364,465	572,465	1,378,109	1,391,890
Contracted and General Services	44,480	31,600	49,600	18,000	49,600	49,600
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)	5,757	5,815
Expenses:	842,780	831,600	1,419,765	588,165	1,433,466	1,447,305
NET	(842,780)	(831,600)	(1,419,765)	(588,165)	(1,433,466)	(1,447,305)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Office of the CAO

OFFICE OF THE CAO

80100

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	662,000	662,000	1,149,244	487,244
Benefit Allocation	33,800	33,800	59,761	25,961
EI Expense	5,200	5,200	5,100	(100)
CPP Expense	14,300	14,300	13,600	(700)
LAPP Expense	71,500	71,500	113,775	42,275
RRSP Expense	5,200	5,200	22,985	17,785
Salaries Wages and Benefits	792,000	792,000	1,364,465	572,465
Business Travel	5,000	5,000	14,400	9,400
Conference Travel	6,500	6,500	4,000	(2,500)
Public Relations	1,000	1,000	1,000	-
Employee Relations	10,000	10,000	15,000	5,000
Conference Registration	3,000	3,000	3,000	-
Training - Beneficial - Fees	-	-	3,000	3,000
Training - Beneficial - Other	-	-	2,000	2,000
Membership & Registr. Fee	4,000	4,000	5,100	1,100
Postage	100	100	100	-
Mobile Phones	480	2,000	2,000	-
Contr. Veh. Mech. R&M	14,400	-	-	-
Contracted and General Services	44,480	31,600	49,600	18,000
Stationary & Office Supplies	500	3,000	1,500	(1,500)
Food Cost	4,500	4,500	4,200	(300)
Promotional Material	500	500	-	(500)
Equipment & Furnishing	800	-	-	-
Materials Goods Supplies and Utilities	6,300	8,000	5,700	(2,300)
Expenses:	842,780	831,600	1,419,765	588,165
NET	(842,780)	(831,600)	(1,419,765)	(588,165)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices
Office of the CAO
DEPUTY CAO

83100

Description of Service

This cost centre is currently not in use.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	222,000	-	(222,000)	-	-
Expenses:	-	222,000	-	(222,000)	-	-
NET	-	(222,000)	-	222,000	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Executive Offices
Office of the CAO
DEPUTY CAO

83100

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	190,000	-	(190,000)
Benefit Allocation	-	6,000	-	(6,000)
LAPP Expense	-	21,000	-	(21,000)
RRSP Expense	-	5,000	-	(5,000)
Salaries Wages and Benefits	-	222,000	-	(222,000)
Expenses:	-	222,000	-	(222,000)
NET	-	(222,000)	-	222,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Corporate Governance

B_CORPGOV

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	-	4,000	4,000	-	4,000	4,000
Revenues:	-	4,000	4,000	-	4,000	4,000
Salaries Wages and Benefits	642,000	642,000	1,209,862	567,862	1,221,961	1,234,181
Contracted and General Services	40,990	60,990	64,820	3,830	64,820	64,820
Materials Goods Supplies and Utilities	-	1,500	5,100	3,600	5,151	5,203
Expenses:	682,990	704,490	1,279,782	575,292	1,291,932	1,304,203
NET	(682,990)	(700,490)	(1,275,782)	(575,292)	(1,287,932)	(1,300,203)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Corporate Governance

B_CORPGOV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Fees/Charges	-	4,000	4,000	-
Sales and User Charges	-	4,000	4,000	-
Revenues:	-	4,000	4,000	-
Exempt Salary - Regular	530,000	530,000	1,008,435	478,435
Benefit Allocation	29,120	29,120	52,439	23,319
EI Expense	4,480	4,480	7,905	3,425
CPP Expense	12,320	12,320	21,080	8,760
LAPP Expense	61,600	61,600	99,835	38,235
RRSP Expense	4,480	4,480	20,169	15,689
Salaries Wages and Benefits	642,000	642,000	1,209,862	567,862
Business Travel	-	-	5,200	5,200
Conference Travel	4,000	4,000	7,850	3,850
Employee Relations	-	-	400	400
Conference Registration	2,000	2,000	4,500	2,500
Training - Mandatory - Fees	4,500	4,500	1,320	(3,180)
Training - Mandatory - Other	-	-	2,680	2,680
Training - Beneficial - Fees	-	-	2,850	2,850
Membership & Registr. Fee	1,050	1,050	1,240	190
Freight Charges	-	-	1,200	1,200
Postage	-	-	600	600
Mobile Phones	240	240	180	(60)
Subscr. & Public.	-	-	800	800
Gen. Serv.-Contracted	29,200	49,200	36,000	(13,200)
Contracted and General Services	40,990	60,990	64,820	3,830
Stationary & Office Supplies	-	-	3,200	3,200
Consumables	-	-	400	400
Equipment & Furnishing	-	1,500	1,500	-
Materials Goods Supplies and Utilities	-	1,500	5,100	3,600
Expenses:	682,990	704,490	1,279,782	575,292
NET	(682,990)	(700,490)	(1,275,782)	(575,292)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Corporate Governance

Corporate Governance

S_CORPGOV

Description of Service

Corporate Governance consists of the following cost centres:

82200 Corporate Records

83103 Freedom of Information and Privacy

83106 Policy & Governance

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	-	4,000	4,000	-	4,000	4,000
Revenues:	-	4,000	4,000	-	4,000	4,000
Salaries Wages and Benefits	642,000	642,000	1,209,862	567,862	1,221,961	1,234,181
Contracted and General Services	40,990	60,990	64,820	3,830	64,820	64,820
Materials Goods Supplies and Utilities	-	1,500	5,100	3,600	5,151	5,203
Expenses:	682,990	704,490	1,279,782	575,292	1,291,932	1,304,203
NET	(682,990)	(700,490)	(1,275,782)	(575,292)	(1,287,932)	(1,300,203)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Corporate Governance

Corporate Governance

S_CORPGOV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Fees/Charges	-	4,000	4,000	-
Sales and User Charges	-	4,000	4,000	-
Revenues:	-	4,000	4,000	-
Exempt Salary - Regular	530,000	530,000	1,008,435	478,435
Benefit Allocation	29,120	29,120	52,439	23,319
EI Expense	4,480	4,480	7,905	3,425
CPP Expense	12,320	12,320	21,080	8,760
LAPP Expense	61,600	61,600	99,835	38,235
RRSP Expense	4,480	4,480	20,169	15,689
Salaries Wages and Benefits	642,000	642,000	1,209,862	567,862
Business Travel	-	-	5,200	5,200
Conference Travel	4,000	4,000	7,850	3,850
Employee Relations	-	-	400	400
Conference Registration	2,000	2,000	4,500	2,500
Training - Mandatory - Fees	4,500	4,500	1,320	(3,180)
Training - Mandatory - Other	-	-	2,680	2,680
Training - Beneficial - Fees	-	-	2,850	2,850
Membership & Registr. Fee	1,050	1,050	1,240	190
Freight Charges	-	-	1,200	1,200
Postage	-	-	600	600
Mobile Phones	240	240	180	(60)
Subscr. & Public.	-	-	800	800
Gen. Serv.-Contracted	29,200	49,200	36,000	(13,200)
Contracted and General Services	40,990	60,990	64,820	3,830
Stationary & Office Supplies	-	-	3,200	3,200
Consumables	-	-	400	400
Equipment & Furnishing	-	1,500	1,500	-
Materials Goods Supplies and Utilities	-	1,500	5,100	3,600
Expenses:	682,990	704,490	1,279,782	575,292
NET	(682,990)	(700,490)	(1,275,782)	(575,292)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

CORPORATE RECORDS

82200

Description of Service

The Corporate Records and Policy branch oversees the Municipality's records and policy management functions. The branch has rolled out a new classification and retention system, which will form the foundation of the ERM software (OpenText) implementation and the integration of existing records into that program. The policy oversight function has been refined to facilitate policy development within the sponsoring department.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	-	4,000	-	(4,000)	-	-
Revenues:	-	4,000	-	(4,000)	-	-
Salaries Wages and Benefits	642,000	642,000	511,205	(130,795)	516,317	521,480
Contracted and General Services	40,990	60,990	44,290	(16,700)	44,290	44,290
Materials Goods Supplies and Utilities	-	1,500	3,500	2,000	3,535	3,570
Expenses:	682,990	704,490	558,995	(145,495)	564,142	569,341
NET	(682,990)	(700,490)	(558,995)	141,495	(564,142)	(569,341)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

CORPORATE RECORDS

82200

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Fees/Charges	-	4,000	-	(4,000)
Sales and User Charges	-	4,000	-	(4,000)
Revenues:	-	4,000	-	(4,000)
Exempt Salary - Regular	530,000	530,000	423,779	(106,221)
Benefit Allocation	29,120	29,120	22,037	(7,083)
EI Expense	4,480	4,480	4,080	(400)
CPP Expense	12,320	12,320	10,880	(1,440)
LAPP Expense	61,600	61,600	41,954	(19,646)
RRSP Expense	4,480	4,480	8,476	3,996
Salaries Wages and Benefits	642,000	642,000	511,205	(130,795)
Conference Travel	4,000	4,000	4,000	-
Conference Registration	2,000	2,000	2,500	500
Training - Mandatory - Fees	4,500	4,500	-	(4,500)
Training - Beneficial - Fees	-	-	750	750
Membership & Registr. Fee	1,050	1,050	1,040	(10)
Mobile Phones	240	240	-	(240)
Gen. Serv.-Contracted	29,200	49,200	36,000	(13,200)
Contracted and General Services	40,990	60,990	44,290	(16,700)
Stationary & Office Supplies	-	-	2,000	2,000
Equipment & Furnishing	-	1,500	1,500	-
Materials Goods Supplies and Utilities	-	1,500	3,500	2,000
Expenses:	682,990	704,490	558,995	(145,495)
NET	(682,990)	(700,490)	(558,995)	141,495



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

FREEDOM OF INFORMATION AND PRIVACY

83103

Description of Service

Administration of the Freedom of Information and Protection of Privacy (FOIP) Act is a legislated function that all municipalities and public bodies must provide to the public. This ensures that the Municipality is both transparent and accountable to citizens in its decision-making processes and actions. The FOIP Act contains very strict timelines and decisions on the release of information are subject to review by the Office of the Information and Privacy Commissioner.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	-	-	4,000	4,000	4,000	4,000
Revenues:	-	-	4,000	4,000	4,000	4,000
Salaries Wages and Benefits	-	-	239,559	239,559	241,955	244,374
Contracted and General Services	-	-	15,800	15,800	15,800	15,800
Expenses:	-	-	255,359	255,359	257,755	260,174
NET	-	-	(251,359)	(251,359)	(253,755)	(256,174)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

FREEDOM OF INFORMATION AND PRIVACY

83103

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Fees/Charges	-	-	4,000	4,000
Sales and User Charges	-	-	4,000	4,000
Revenues:	-	-	4,000	4,000
Exempt Salary - Regular	-	-	200,904	200,904
Benefit Allocation	-	-	10,447	10,447
EI Expense	-	-	1,173	1,173
CPP Expense	-	-	3,128	3,128
LAPP Expense	-	-	19,889	19,889
RRSP Expense	-	-	4,018	4,018
Salaries Wages and Benefits	-	-	239,559	239,559
Business Travel	-	-	5,200	5,200
Conference Travel	-	-	2,500	2,500
Conference Registration	-	-	1,500	1,500
Training - Mandatory - Fees	-	-	1,320	1,320
Training - Mandatory - Other	-	-	2,680	2,680
Freight Charges	-	-	1,200	1,200
Postage	-	-	600	600
Subscr. & Public.	-	-	800	800
Contracted and General Services	-	-	15,800	15,800
Expenses:	-	-	255,359	255,359
NET	-	-	(251,359)	(251,359)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

POLICY & GOVERNANCE

83106

Description of Service

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

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	-	459,098	459,098	463,689	468,326
Contracted and General Services	-	-	4,730	4,730	4,730	4,730
Materials Goods Supplies and Utilities	-	-	1,600	1,600	1,616	1,632
Expenses:	-	-	465,428	465,428	470,035	474,688
NET	-	-	(465,428)	(465,428)	(470,035)	(474,688)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Corporate Governance

POLICY & GOVERNANCE

83106

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	-	383,752	383,752
Benefit Allocation	-	-	19,955	19,955
EI Expense	-	-	2,652	2,652
CPP Expense	-	-	7,072	7,072
LAPP Expense	-	-	37,991	37,991
RRSP Expense	-	-	7,675	7,675
Salaries Wages and Benefits	-	-	459,098	459,098
Conference Travel	-	-	1,350	1,350
Employee Relations	-	-	400	400
Conference Registration	-	-	500	500
Training - Beneficial - Fees	-	-	2,100	2,100
Membership & Registr. Fee	-	-	200	200
Mobile Phones	-	-	180	180
Contracted and General Services	-	-	4,730	4,730
Stationary & Office Supplies	-	-	1,200	1,200
Consumables	-	-	400	400
Materials Goods Supplies and Utilities	-	-	1,600	1,600
Expenses:	-	-	465,428	465,428
NET	-	-	(465,428)	(465,428)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legal Services

B_LEGAL

Description of Service

The Legal Services branch consists of the following sub branches:
Legal

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)	944,419	953,743
Contracted and General Services	1,296,610	583,045	1,477,225	894,180	1,477,225	1,477,225
Purchases from Other Governments	1,000	2,000	2,000	-	2,000	2,000
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400	2,929	2,958
Expenses:	2,407,110	1,566,545	2,417,312	850,767	2,426,573	2,435,926
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)	(2,426,573)	(2,435,926)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legal Services

B_LEGAL

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	899,000	771,000	748,639	(22,361)
Exempt OT Salary	-	-	12,000	12,000
CUPE Reg. Wages	-	-	22,815	22,815
Benefit Allocation	54,340	54,340	38,939	(15,401)
EI Expense	8,360	8,360	6,460	(1,900)
CPP Expense	22,990	22,990	17,227	(5,763)
LAPP Expense	114,950	114,950	74,135	(40,815)
RRSP Expense	8,360	8,360	14,973	6,613
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)
Business Travel	10,000	5,000	8,000	3,000
Conference Travel	2,500	3,485	4,270	785
Employee Relations	-	-	350	350
Conference Registration	350	350	1,730	1,380
Training - Mandatory - Fees	-	-	2,975	2,975
Training - Mandatory - Other	-	-	5,800	5,800
Training - Beneficial - Fees	-	-	10,550	10,550
Training - Beneficial - Other	-	-	6,400	6,400
Membership & Registr. Fee	12,900	10,000	12,850	2,850
Freight Charges	500	1,000	-	(1,000)
Postage	250	250	1,500	1,250
Mobile Phones	960	960	1,000	40
Subscr. & Public.	14,150	12,000	16,800	4,800
Legal Fees	1,250,000	550,000	1,400,000	850,000
Room Rental	5,000	-	5,000	5,000
Contracted and General Services	1,296,610	583,045	1,477,225	894,180
Title Searches	1,000	2,000	2,000	-
Purchases from Other Governments	1,000	2,000	2,000	-
Stationary & Office Supplies	1,500	1,500	2,400	900
Food Cost	-	-	500	500
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legal Services

B_LEGAL

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Expenses:	2,407,110	1,566,545	2,417,312	850,767
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legal Services

Legal

S_LEGAL

Description of Service

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

82400 Legal Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)	944,419	953,743
Contracted and General Services	1,296,610	583,045	1,477,225	894,180	1,477,225	1,477,225
Purchases from Other Governments	1,000	2,000	2,000	-	2,000	2,000
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400	2,929	2,958
Expenses:	2,407,110	1,566,545	2,417,312	850,767	2,426,573	2,435,926
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)	(2,426,573)	(2,435,926)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legal Services

Legal

S_LEGAL

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	899,000	771,000	748,639	(22,361)
Exempt OT Salary	-	-	12,000	12,000
CUPE Reg. Wages	-	-	22,815	22,815
Benefit Allocation	54,340	54,340	38,939	(15,401)
EI Expense	8,360	8,360	6,460	(1,900)
CPP Expense	22,990	22,990	17,227	(5,763)
LAPP Expense	114,950	114,950	74,135	(40,815)
RRSP Expense	8,360	8,360	14,973	6,613
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)
Business Travel	10,000	5,000	8,000	3,000
Conference Travel	2,500	3,485	4,270	785
Employee Relations	-	-	350	350
Conference Registration	350	350	1,730	1,380
Training - Mandatory - Fees	-	-	2,975	2,975
Training - Mandatory - Other	-	-	5,800	5,800
Training - Beneficial - Fees	-	-	10,550	10,550
Training - Beneficial - Other	-	-	6,400	6,400
Membership & Registr. Fee	12,900	10,000	12,850	2,850
Freight Charges	500	1,000	-	(1,000)
Postage	250	250	1,500	1,250
Mobile Phones	960	960	1,000	40
Subscr. & Public.	14,150	12,000	16,800	4,800
Legal Fees	1,250,000	550,000	1,400,000	850,000
Room Rental	5,000	-	5,000	5,000
Contracted and General Services	1,296,610	583,045	1,477,225	894,180
Title Searches	1,000	2,000	2,000	-
Purchases from Other Governments	1,000	2,000	2,000	-
Stationary & Office Supplies	1,500	1,500	2,400	900
Food Cost	-	-	500	500
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legal Services

Legal

S_LEGAL

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Expenses:	2,407,110	1,566,545	2,417,312	850,767
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legal Services / Legal

LEGAL SERVICES

82400

Description of Service

The Legal Services branch responsible for all legal support and services required by Council, the CAO and all the departments of RMWB.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)	944,419	953,743
Contracted and General Services	1,296,610	583,045	1,477,225	894,180	1,477,225	1,477,225
Purchases from Other Governments	1,000	2,000	2,000	-	2,000	2,000
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400	2,929	2,958
Expenses:	2,407,110	1,566,545	2,417,312	850,767	2,426,573	2,435,926
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)	(2,426,573)	(2,435,926)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legal Services / Legal

LEGAL SERVICES

82400

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	899,000	771,000	748,639	(22,361)
Exempt OT Salary	-	-	12,000	12,000
CUPE Reg. Wages	-	-	22,815	22,815
Benefit Allocation	54,340	54,340	38,939	(15,401)
EI Expense	8,360	8,360	6,460	(1,900)
CPP Expense	22,990	22,990	17,227	(5,763)
LAPP Expense	114,950	114,950	74,135	(40,815)
RRSP Expense	8,360	8,360	14,973	6,613
Salaries Wages and Benefits	1,108,000	980,000	935,187	(44,813)
Business Travel	10,000	5,000	8,000	3,000
Conference Travel	2,500	3,485	4,270	785
Employee Relations	-	-	350	350
Conference Registration	350	350	1,730	1,380
Training - Mandatory - Fees	-	-	2,975	2,975
Training - Mandatory - Other	-	-	5,800	5,800
Training - Beneficial - Fees	-	-	10,550	10,550
Training - Beneficial - Other	-	-	6,400	6,400
Membership & Registr. Fee	12,900	10,000	12,850	2,850
Freight Charges	500	1,000	-	(1,000)
Postage	250	250	1,500	1,250
Mobile Phones	960	960	1,000	40
Subscr. & Public.	14,150	12,000	16,800	4,800
Legal Fees	1,250,000	550,000	1,400,000	850,000
Room Rental	5,000	-	5,000	5,000
Contracted and General Services	1,296,610	583,045	1,477,225	894,180
Title Searches	1,000	2,000	2,000	-
Purchases from Other Governments	1,000	2,000	2,000	-
Stationary & Office Supplies	1,500	1,500	2,400	900
Food Cost	-	-	500	500
Materials Goods Supplies and Utilities	1,500	1,500	2,900	1,400



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Executive Offices

Legal Services / Legal

LEGAL SERVICES

82400

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Expenses:	2,407,110	1,566,545	2,417,312	850,767
NET	(2,407,110)	(1,566,545)	(2,417,312)	(850,767)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legislative Services

B_LEGTV

Description of Service

The Legislative Services Branch consists of the following sub branches:
Legislative Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	22,000	18,000	18,000	-	18,000	18,000
Revenues:	22,000	18,000	18,000	-	18,000	18,000
Salaries Wages and Benefits	1,642,000	1,642,000	1,110,341	(531,659)	1,121,444	1,132,659
Contracted and General Services	322,890	113,890	103,030	(10,860)	103,030	103,030
Materials Goods Supplies and Utilities	9,650	5,650	5,060	(590)	5,111	5,162
Expenses:	1,974,540	1,761,540	1,218,431	(543,109)	1,229,585	1,240,850
NET	(1,952,540)	(1,743,540)	(1,200,431)	543,109	(1,211,585)	(1,222,850)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legislative Services

B_LEGTV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Sales-Goods-Services	18,000	-	-	-
Fees/Charges	-	18,000	18,000	-
Other Fees	4,000	-	-	-
Sales and User Charges	22,000	18,000	18,000	-
Revenues:	22,000	18,000	18,000	-
Exempt Salary - Regular	1,348,000	1,348,000	925,842	(422,158)
Benefit Allocation	76,440	76,440	48,144	(28,296)
EI Expense	11,760	11,760	7,140	(4,620)
CPP Expense	32,340	32,340	19,040	(13,300)
LAPP Expense	161,700	161,700	91,658	(70,042)
RRSP Expense	11,760	11,760	18,517	6,757
Salaries Wages and Benefits	1,642,000	1,642,000	1,110,341	(531,659)
Business Travel	32,600	13,000	6,500	(6,500)
Conference Travel	-	-	1,350	1,350
Employee Relations	420	420	350	(70)
Conference Registration	-	-	500	500
Training - Mandatory - Other	5,175	5,175	5,800	625
Training - Beneficial - Fees	2,400	-	4,200	4,200
Membership & Registr. Fee	600	600	200	(400)
Freight Charges	925	925	-	(925)
Postage	3,500	1,500	550	(950)
Mobile Phones	1,720	720	960	240
Printing And Binding	6,000	-	-	-
Subscr. & Public.	1,050	1,050	120	(930)
Legal Fees	166,000	40,000	60,000	20,000
Prof. Services	19,500	50,500	22,500	(28,000)
Gen. Serv.-Contracted	70,500	-	-	-
Room Rental	12,500	-	0	0
Contracted and General Services	322,890	113,890	103,030	(10,860)
Stationary & Office Supplies	3,700	2,700	1,700	(1,000)
Food Cost	1,500	1,000	0	(1,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Executive Offices
Legislative Services

B_LEGTV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Catered Foods	3,500	1,000	3,000	2,000
Promotional Material	250	250	-	(250)
Consumables	700	700	360	(340)
Materials Goods Supplies and Utilities	9,650	5,650	5,060	(590)
Expenses:	1,974,540	1,761,540	1,218,431	(543,109)
NET	(1,952,540)	(1,743,540)	(1,200,431)	543,109



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

Description of Service

Legislative Services consists of the following cost centres:

83102 Legislative Services

83104 Tribunal Administration

83105 Elections

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	22,000	18,000	18,000	-	18,000	18,000
Revenues:	22,000	18,000	18,000	-	18,000	18,000
Salaries Wages and Benefits	1,642,000	1,642,000	1,110,341	(531,659)	1,121,444	1,132,659
Contracted and General Services	322,890	113,890	103,030	(10,860)	103,030	103,030
Materials Goods Supplies and Utilities	9,650	5,650	5,060	(590)	5,111	5,162
Expenses:	1,974,540	1,761,540	1,218,431	(543,109)	1,229,585	1,240,850
NET	(1,952,540)	(1,743,540)	(1,200,431)	543,109	(1,211,585)	(1,222,850)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Sales-Goods-Services	18,000	-	-	-
Fees/Charges	-	18,000	18,000	-
Other Fees	4,000	-	-	-
Sales and User Charges	22,000	18,000	18,000	-
Revenues:	22,000	18,000	18,000	-
Exempt Salary - Regular	1,348,000	1,348,000	925,842	(422,158)
Benefit Allocation	76,440	76,440	48,144	(28,296)
EI Expense	11,760	11,760	7,140	(4,620)
CPP Expense	32,340	32,340	19,040	(13,300)
LAPP Expense	161,700	161,700	91,658	(70,042)
RRSP Expense	11,760	11,760	18,517	6,757
Salaries Wages and Benefits	1,642,000	1,642,000	1,110,341	(531,659)
Business Travel	32,600	13,000	6,500	(6,500)
Conference Travel	-	-	1,350	1,350
Employee Relations	420	420	350	(70)
Conference Registration	-	-	500	500
Training - Mandatory - Other	5,175	5,175	5,800	625
Training - Beneficial - Fees	2,400	-	4,200	4,200
Membership & Registr. Fee	600	600	200	(400)
Freight Charges	925	925	-	(925)
Postage	3,500	1,500	550	(950)
Mobile Phones	1,720	720	960	240
Printing And Binding	6,000	-	-	-
Subscr. & Public.	1,050	1,050	120	(930)
Legal Fees	166,000	40,000	60,000	20,000
Prof. Services	19,500	50,500	22,500	(28,000)
Gen. Serv.-Contracted	70,500	-	-	-
Room Rental	12,500	-	0	0
Contracted and General Services	322,890	113,890	103,030	(10,860)
Stationary & Office Supplies	3,700	2,700	1,700	(1,000)
Food Cost	1,500	1,000	0	(1,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Catered Foods	3,500	1,000	3,000	2,000
Promotional Material	250	250	-	(250)
Consumables	700	700	360	(340)
Materials Goods Supplies and Utilities	9,650	5,650	5,060	(590)
Expenses:	1,974,540	1,761,540	1,218,431	(543,109)
NET	(1,952,540)	(1,743,540)	(1,200,431)	543,109



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legislative Services

LEGISLATIVE SERVICES

83102

Description of Service

Legislative Services is a cross-functional unit that is responsible for the provision of legislative support to Council and its Standing Committees, managing administrative tribunals elections, annual recruitment of board members for various boards and committees and the provision of administrative support services to Council. All Legislative staff, including those who support Elections and Administrative Tribunals, fall in this cost centre.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	4,000	-	-	-	-	-
Revenues:	4,000	-	-	-	-	-
Salaries Wages and Benefits	1,605,000	1,605,000	1,073,370	(531,630)	1,084,104	1,094,945
Contracted and General Services	12,865	8,465	15,230	6,765	15,230	15,230
Materials Goods Supplies and Utilities	3,050	3,050	1,560	(1,490)	1,576	1,591
Expenses:	1,620,915	1,616,515	1,090,160	(526,355)	1,100,909	1,111,766
NET	(1,616,915)	(1,616,515)	(1,090,160)	526,355	(1,100,909)	(1,111,766)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legislative Services

LEGISLATIVE SERVICES

83102

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Other Fees	4,000	-	-	-
Sales and User Charges	4,000	-	-	-
Revenues:	4,000	-	-	-
Exempt Salary - Regular	1,317,000	1,317,000	894,909	(422,091)
Benefit Allocation	74,880	74,880	46,535	(28,345)
EI Expense	11,520	11,520	6,936	(4,584)
CPP Expense	31,680	31,680	18,496	(13,184)
LAPP Expense	158,400	158,400	88,596	(69,804)
RRSP Expense	11,520	11,520	17,898	6,378
Salaries Wages and Benefits	1,605,000	1,605,000	1,073,370	(531,630)
Business Travel	5,000	3,000	1,500	(1,500)
Conference Travel	-	-	1,350	1,350
Employee Relations	420	420	350	(70)
Conference Registration	-	-	500	500
Training - Mandatory - Other	1,725	1,725	5,800	4,075
Training - Beneficial - Fees	2,400	-	4,200	4,200
Membership & Registr. Fee	600	600	200	(400)
Postage	1,200	1,200	250	(950)
Mobile Phones	720	720	960	240
Subscr. & Public.	800	800	120	(680)
Contracted and General Services	12,865	8,465	15,230	6,765
Stationary & Office Supplies	2,100	2,100	1,200	(900)
Promotional Material	250	250	-	(250)
Consumables	700	700	360	(340)
Materials Goods Supplies and Utilities	3,050	3,050	1,560	(1,490)
Expenses:	1,620,915	1,616,515	1,090,160	(526,355)
NET	(1,616,915)	(1,616,515)	(1,090,160)	526,355



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legislative Services

TRIBUNAL ADMINISTRATION

83104

Description of Service

The Municipality has two administrative tribunals - the Subdivision and Development Appeal Board (SDAB), and the Assessment Review Boards - both of which are required Municipal Government Act. Administrative tribunals have a quasi-judicial function, and must operate at arms' length from the Municipality. The SDAB is a 7-member body which body which hears appeals related to subdivision and development matters. The Assessment Review Boards fall into 3 different categories - the Local Assessment Review Board (LARB), which hears residential appeals; the Composite Assessment Review Board (CARB), which hears non-residential appeals other than linear assessment and M&E and the M&E CARB, which hears appeals relating to machinery and equipment. Administrative tribunals are heavily regulated and require that all members and Board Clerks take an dpass provincially-mandated training. This cost center captures only the costs related to the Boards. Admin expenses are budgeted in Legislative Services - CC 83102

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	18,000	18,000	18,000	-	18,000	18,000
Revenues:	18,000	18,000	18,000	-	18,000	18,000
Contracted and General Services	298,025	105,425	87,800	(17,625)	87,800	87,800
Materials Goods Supplies and Utilities	5,100	2,600	3,500	900	3,535	3,570
Expenses:	303,125	108,025	91,300	(16,725)	91,335	91,370
NET	(285,125)	(90,025)	(73,300)	16,725	(73,335)	(73,370)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legislative Services

TRIBUNAL ADMINISTRATION

83104

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Sales-Goods-Services	18,000	-	-	-
Fees/Charges	-	18,000	18,000	-
Sales and User Charges	18,000	18,000	18,000	-
Revenues:	18,000	18,000	18,000	-
Business Travel	27,100	10,000	5,000	(5,000)
Training - Mandatory - Other	3,450	3,450	-	(3,450)
Freight Charges	925	925	-	(925)
Postage	300	300	300	-
Subscr. & Public.	250	250	-	(250)
Legal Fees	166,000	40,000	60,000	20,000
Prof. Services	19,500	50,500	22,500	(28,000)
Gen. Serv.-Contracted	70,500	-	-	-
Room Rental	10,000	-	0	0
Contracted and General Services	298,025	105,425	87,800	(17,625)
Stationary & Office Supplies	600	600	500	(100)
Food Cost	1,000	1,000	0	(1,000)
Catered Foods	3,500	1,000	3,000	2,000
Materials Goods Supplies and Utilities	5,100	2,600	3,500	900
Expenses:	303,125	108,025	91,300	(16,725)
NET	(285,125)	(90,025)	(73,300)	16,725



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Legislative Services

ELECTIONS

83105

Description of Service

The Municipal Government Act requires that municipalities hold general municipal elections every four years, with the election to occur on the third Monday in October. The last general election was held in 2017. In the event a member of Council is unable to fulfill his/her duties, a vacancy may arise which would necessitate the holding of a by-election, so a budget is established to

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	37,000	37,000	36,971	(29)	37,340	37,714
Contracted and General Services	12,000	-	-	-	-	-
Materials Goods Supplies and Utilities	1,500	-	-	-	-	-
Expenses:	50,500	37,000	36,971	(29)	37,340	37,714
NET	(50,500)	(37,000)	(36,971)	29	(37,340)	(37,714)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices
Legislative Services
ELECTIONS

83105

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	31,000	31,000	30,933	(67)
Benefit Allocation	1,560	1,560	1,609	49
EI Expense	240	240	204	(36)
CPP Expense	660	660	544	(116)
LAPP Expense	3,300	3,300	3,062	(238)
RRSP Expense	240	240	619	379
Salaries Wages and Benefits	37,000	37,000	36,971	(29)
Business Travel	500	-	-	-
Postage	2,000	-	-	-
Mobile Phones	1,000	-	-	-
Printing And Binding	6,000	-	-	-
Room Rental	2,500	-	-	-
Contracted and General Services	12,000	-	-	-
Stationary & Office Supplies	1,000	-	-	-
Food Cost	500	-	-	-
Materials Goods Supplies and Utilities	1,500	-	-	-
Expenses:	50,500	37,000	36,971	(29)
NET	(50,500)	(37,000)	(36,971)	29



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Executive Offices

Wood Buffalo Recovery Task Force

B_WBRTF

Description of Service

The Wood Buffalo Recovery Task Force Branch consists of the following sub branches:

Wood Buffalo Recovery Task Force

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	50,000	50,000	-	(50,000)	-	-
Licenses and Permits	-	2,200,000	-	(2,200,000)	-	-
Other Revenue	-	2,800,000	-	(2,800,000)	-	-
Revenues:	50,000	5,050,000	-	(5,050,000)	-	-
Contracted and General Services	135,810	261,810	-	(261,810)	-	-
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)	-	-
Expenses:	137,810	263,810	-	(263,810)	-	-
NET	(87,810)	4,786,190	-	(4,786,190)	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Executive Offices

Wood Buffalo Recovery Task Force

B_WBRTF

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	50,000	50,000	-	(50,000)
Sales and User Charges	50,000	50,000	-	(50,000)
Permits & Fees	-	2,200,000	-	(2,200,000)
Licenses and Permits	-	2,200,000	-	(2,200,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Revenues:	50,000	5,050,000	-	(5,050,000)
Business Travel	1,000	1,000	-	(1,000)
Legal Fees	-	66,000	-	(66,000)
Gen. Serv.-Contracted	124,810	152,810	-	(152,810)
Equipment Rental & Lease	-	32,000	-	(32,000)
Damage Claims & Settlements	10,000	10,000	-	(10,000)
Contracted and General Services	135,810	261,810	-	(261,810)
Stationary & Office Supplies	1,000	1,000	-	(1,000)
Food Cost	1,000	1,000	-	(1,000)
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)
Expenses:	137,810	263,810	-	(263,810)
NET	(87,810)	4,786,190	-	(4,786,190)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Wood Buffalo Recovery Task Force

Wood Buffalo Recovery Task Force

S_WBRTF

Description of Service

Wood Buffalo Recovery Task Force consists of the following cost centres:

88000 WBRTF Administration

88001 Recovery Task Force - non recovery response

88002 Recovery Task Force - non recovery recovery

88003 Recovery Task Force - Adjustments

88005 Recovery Task Force - Administration

88010 Recovery Task Force - Communications

88015 Recovery Task Force - Stakeholder Engagement

88020 Recovery Task Force - Economic Development

88025 Recovery Task Force - People Services

88030 Recovery Task Force - Operations

88035 Recovery Task Force - Project Services

88045 Recovery Task Force - Plans

88050 Recovery Task Force - Canadian Red Cross

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	50,000	50,000	-	(50,000)	-	-
Licenses and Permits	-	2,200,000	-	(2,200,000)	-	-
Other Revenue	-	2,800,000	-	(2,800,000)	-	-
Revenues:	50,000	5,050,000	-	(5,050,000)	-	-
Contracted and General Services	135,810	261,810	-	(261,810)	-	-
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)	-	-
Expenses:	137,810	263,810	-	(263,810)	-	-
NET	(87,810)	4,786,190	-	(4,786,190)	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Executive Offices / Wood Buffalo Recovery Task Force

Wood Buffalo Recovery Task Force

S_WBRTF

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	50,000	50,000	-	(50,000)
Sales and User Charges	50,000	50,000	-	(50,000)
Permits & Fees	-	2,200,000	-	(2,200,000)
Licenses and Permits	-	2,200,000	-	(2,200,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Revenues:	50,000	5,050,000	-	(5,050,000)
Business Travel	1,000	1,000	-	(1,000)
Legal Fees	-	66,000	-	(66,000)
Gen. Serv.-Contracted	124,810	152,810	-	(152,810)
Equipment Rental & Lease	-	32,000	-	(32,000)
Damage Claims & Settlements	10,000	10,000	-	(10,000)
Contracted and General Services	135,810	261,810	-	(261,810)
Stationary & Office Supplies	1,000	1,000	-	(1,000)
Food Cost	1,000	1,000	-	(1,000)
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)
Expenses:	137,810	263,810	-	(263,810)
NET	(87,810)	4,786,190	-	(4,786,190)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - NON RECOV RESPONSE

88001

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	28,000	-	(28,000)	-	-
Expenses:	-	28,000	-	(28,000)	-	-
NET	-	(28,000)	-	28,000	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - NON RECOV RESPONSE

88001

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Gen. Serv.-Contracted	-	28,000	-	(28,000)
Contracted and General Services	-	28,000	-	(28,000)
Expenses:	-	28,000	-	(28,000)
NET	-	(28,000)	-	28,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - NON RECOV RECOVERY

88002

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	32,000	-	(32,000)	-	-
Expenses:	-	32,000	-	(32,000)	-	-
NET	-	(32,000)	-	32,000	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - NON RECOV RECOVERY

88002

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Equipment Rental & Lease	-	32,000	-	(32,000)
Contracted and General Services	-	32,000	-	(32,000)
Expenses:	-	32,000	-	(32,000)
NET	-	(32,000)	-	32,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RTF ADJUSTMENTS

88003

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Licenses and Permits	-	2,200,000	-	(2,200,000)	-	-
Other Revenue	-	2,800,000	-	(2,800,000)	-	-
Revenues:	-	5,000,000	-	(5,000,000)	-	-
Contracted and General Services	-	66,000	-	(66,000)	-	-
Expenses:	-	66,000	-	(66,000)	-	-
NET	-	4,934,000	-	(4,934,000)	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RTF ADJUSTMENTS

88003

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Permits & Fees	-	2,200,000	-	(2,200,000)
Licenses and Permits	-	2,200,000	-	(2,200,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Other Revenue	-	2,800,000	-	(2,800,000)
Revenues:	-	5,000,000	-	(5,000,000)
Legal Fees	-	66,000	-	(66,000)
Contracted and General Services	-	66,000	-	(66,000)
Expenses:	-	66,000	-	(66,000)
NET	-	4,934,000	-	(4,934,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - ADMINISTRATION

88005

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	50,000	50,000	-	(50,000)	-	-
Revenues:	50,000	50,000	-	(50,000)	-	-
Contracted and General Services	135,810	135,810	-	(135,810)	-	-
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)	-	-
Expenses:	137,810	137,810	-	(137,810)	-	-
NET	(87,810)	(87,810)	-	87,810	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Executive Offices

Wood Buffalo Recovery Task Force

RECOVERY TASK FORCE - ADMINISTRATION

88005

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Cost Reimbursement	50,000	50,000	-	(50,000)
Sales and User Charges	50,000	50,000	-	(50,000)
Revenues:	50,000	50,000	-	(50,000)
Business Travel	1,000	1,000	-	(1,000)
Gen. Serv.-Contracted	124,810	124,810	-	(124,810)
Damage Claims & Settlements	10,000	10,000	-	(10,000)
Contracted and General Services	135,810	135,810	-	(135,810)
Stationary & Office Supplies	1,000	1,000	-	(1,000)
Food Cost	1,000	1,000	-	(1,000)
Materials Goods Supplies and Utilities	2,000	2,000	-	(2,000)
Expenses:	137,810	137,810	-	(137,810)
NET	(87,810)	(87,810)	-	87,810