



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Administration

B_CORPADM

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)	452,793	457,321
Contracted and General Services	11,435	4,260	11,880	7,620	11,880	11,880
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700	2,727	2,754
Expenses:	502,135	493,260	462,890	(30,370)	467,400	471,955
NET	(502,135)	(493,260)	(462,890)	30,370	(467,400)	(471,955)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Administration

B_CORPADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	385,000	385,000	376,456	(8,544)
Benefit Allocation	26,520	26,520	19,576	(6,944)
EI Expense	4,080	4,080	2,040	(2,040)
CPP Expense	11,220	11,220	5,440	(5,780)
LAPP Expense	56,100	56,100	37,269	(18,831)
RRSP Expense	4,080	4,080	7,529	3,449
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)
Business Travel	5,000	-	3,000	3,000
Conference Travel	-	-	2,900	2,900
Public Relations	180	180	-	(180)
Employee Relations	-	-	500	500
Conference Registration	-	-	1,475	1,475
Training - Mandatory - Fees	-	600	-	(600)
Training - Mandatory - Other	-	1,200	-	(1,200)
Membership & Registr. Fee	2,420	1,800	2,525	725
Mobile Phones	480	480	480	-
Subscr. & Public.	355	-	-	-
Room Rental	3,000	-	1,000	1,000
Contracted and General Services	11,435	4,260	11,880	7,620
Stationary & Office Supplies	300	100	200	100
Food Cost	2,500	1,000	2,500	1,500
Empl. Recogn. Awards	900	900	-	(900)
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700
Expenses:	502,135	493,260	462,890	(30,370)
NET	(502,135)	(493,260)	(462,890)	30,370



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Administration

Administration

S_CORPADM

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)	452,793	457,321
Contracted and General Services	11,435	4,260	11,880	7,620	11,880	11,880
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700	2,727	2,754
Expenses:	502,135	493,260	462,890	(30,370)	467,400	471,955
NET	(502,135)	(493,260)	(462,890)	30,370	(467,400)	(471,955)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Administration

Administration

S_CORPADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	385,000	385,000	376,456	(8,544)
Benefit Allocation	26,520	26,520	19,576	(6,944)
EI Expense	4,080	4,080	2,040	(2,040)
CPP Expense	11,220	11,220	5,440	(5,780)
LAPP Expense	56,100	56,100	37,269	(18,831)
RRSP Expense	4,080	4,080	7,529	3,449
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)
Business Travel	5,000	-	3,000	3,000
Conference Travel	-	-	2,900	2,900
Public Relations	180	180	-	(180)
Employee Relations	-	-	500	500
Conference Registration	-	-	1,475	1,475
Training - Mandatory - Fees	-	600	-	(600)
Training - Mandatory - Other	-	1,200	-	(1,200)
Membership & Registr. Fee	2,420	1,800	2,525	725
Mobile Phones	480	480	480	-
Subscr. & Public.	355	-	-	-
Room Rental	3,000	-	1,000	1,000
Contracted and General Services	11,435	4,260	11,880	7,620
Stationary & Office Supplies	300	100	200	100
Food Cost	2,500	1,000	2,500	1,500
Empl. Recogn. Awards	900	900	-	(900)
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700
Expenses:	502,135	493,260	462,890	(30,370)
NET	(502,135)	(493,260)	(462,890)	30,370



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Administration / Administration

CCS ADMINISTRATION

85000

Description of Service

Office of the Chief Financial Officer

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)	452,793	457,321
Contracted and General Services	11,435	4,260	11,880	7,620	11,880	11,880
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700	2,727	2,754
Expenses:	502,135	493,260	462,890	(30,370)	467,400	471,955
NET	(502,135)	(493,260)	(462,890)	30,370	(467,400)	(471,955)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Administration / Administration

CCS ADMINISTRATION

85000

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	385,000	385,000	376,456	(8,544)
Benefit Allocation	26,520	26,520	19,576	(6,944)
EI Expense	4,080	4,080	2,040	(2,040)
CPP Expense	11,220	11,220	5,440	(5,780)
LAPP Expense	56,100	56,100	37,269	(18,831)
RRSP Expense	4,080	4,080	7,529	3,449
Salaries Wages and Benefits	487,000	487,000	448,310	(38,690)
Business Travel	5,000	-	3,000	3,000
Conference Travel	-	-	2,900	2,900
Public Relations	180	180	-	(180)
Employee Relations	-	-	500	500
Conference Registration	-	-	1,475	1,475
Training - Mandatory - Fees	-	600	-	(600)
Training - Mandatory - Other	-	1,200	-	(1,200)
Membership & Registr. Fee	2,420	1,800	2,525	725
Mobile Phones	480	480	480	-
Subscr. & Public.	355	-	-	-
Room Rental	3,000	-	1,000	1,000
Contracted and General Services	11,435	4,260	11,880	7,620
Stationary & Office Supplies	300	100	200	100
Food Cost	2,500	1,000	2,500	1,500
Empl. Recogn. Awards	900	900	-	(900)
Materials Goods Supplies and Utilities	3,700	2,000	2,700	700
Expenses:	502,135	493,260	462,890	(30,370)
NET	(502,135)	(493,260)	(462,890)	30,370



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Procurement Operations

B_PROC_OP

Description of Service

The Procurement Operations Branch consists of the following sub branches:

Procurement

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459	1,898,004	1,916,734
Contracted and General Services	24,100	101,827	28,870	(72,957)	28,870	28,870
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000	4,545	4,590
Expenses:	1,862,600	1,796,327	1,912,829	116,502	1,931,419	1,950,194
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)	(1,931,419)	(1,950,194)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Procurement Operations

B_PROC_OP

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	266,000	266,000	372,421	106,421
CUPE Reg. Wages	1,263,000	1,159,000	1,186,518	27,518
CUPE OT Wages	-	-	25,000	25,000
Benefit Allocation	79,820	79,000	81,065	2,065
EI Expense	12,280	13,000	14,365	1,365
CPP Expense	33,770	32,000	38,307	6,307
LAPP Expense	168,850	137,000	154,335	17,335
RRSP Expense	12,280	6,000	7,448	1,448
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459
Conference Travel	-	-	4,800	4,800
Employee Relations	5,000	1,000	850	(150)
Conference Registration	-	-	4,400	4,400
Job Specific Training	15,000	84,000	3,000	(81,000)
Training - Mandatory - Fees	-	13,727	-	(13,727)
Training - Beneficial - Fees	-	-	12,300	12,300
Membership & Registr. Fee	2,100	2,100	1,800	(300)
Freight Charges	1,000	-	1,000	1,000
Mobile Phones	1,000	1,000	720	(280)
Contracted and General Services	24,100	101,827	28,870	(72,957)
Stationary & Office Supplies	2,500	2,500	2,500	-
Food Cost	-	-	2,000	2,000
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000
Expenses:	1,862,600	1,796,327	1,912,829	116,502
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Procurement Operations

Procurement

S_PROC

Description of Service

Procurement consists of the following cost centres:

85301 Purchasing

85303 Contract Administration

85304 Director of Procurement

85305 Measure & Reporting

85306 Manager Procurement

85308 Manager Inventory & Reporting

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459	1,898,004	1,916,734
Contracted and General Services	24,100	101,827	28,870	(72,957)	28,870	28,870
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000	4,545	4,590
Expenses:	1,862,600	1,796,327	1,912,829	116,502	1,931,419	1,950,194
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)	(1,931,419)	(1,950,194)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Procurement Operations

Procurement

S_PROC

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	266,000	266,000	372,421	106,421
CUPE Reg. Wages	1,263,000	1,159,000	1,186,518	27,518
CUPE OT Wages	-	-	25,000	25,000
Benefit Allocation	79,820	79,000	81,065	2,065
EI Expense	12,280	13,000	14,365	1,365
CPP Expense	33,770	32,000	38,307	6,307
LAPP Expense	168,850	137,000	154,335	17,335
RRSP Expense	12,280	6,000	7,448	1,448
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459
Conference Travel	-	-	4,800	4,800
Employee Relations	5,000	1,000	850	(150)
Conference Registration	-	-	4,400	4,400
Job Specific Training	15,000	84,000	3,000	(81,000)
Training - Mandatory - Fees	-	13,727	-	(13,727)
Training - Beneficial - Fees	-	-	12,300	12,300
Membership & Registr. Fee	2,100	2,100	1,800	(300)
Freight Charges	1,000	-	1,000	1,000
Mobile Phones	1,000	1,000	720	(280)
Contracted and General Services	24,100	101,827	28,870	(72,957)
Stationary & Office Supplies	2,500	2,500	2,500	-
Food Cost	-	-	2,000	2,000
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000
Expenses:	1,862,600	1,796,327	1,912,829	116,502
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Procurement Operations

PURCHASING

85301

Description of Service

The Procurement Department is responsible for competitively bidding goods, services, construction and contracts for all departments to obtain the best value for the Municipality by ensuring a fair and transparent process in accordance with the applicable Trade Agreements, Municipal Government Act and our own policies & procedures.

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	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459	1,898,004	1,916,734
Contracted and General Services	24,100	101,827	28,870	(72,957)	28,870	28,870
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000	4,545	4,590
Expenses:	1,862,600	1,796,327	1,912,829	116,502	1,931,419	1,950,194
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)	(1,931,419)	(1,950,194)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Procurement Operations

PURCHASING

85301

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	266,000	266,000	372,421	106,421
CUPE Reg. Wages	1,263,000	1,159,000	1,186,518	27,518
CUPE OT Wages	-	-	25,000	25,000
Benefit Allocation	79,820	79,000	81,065	2,065
EI Expense	12,280	13,000	14,365	1,365
CPP Expense	33,770	32,000	38,307	6,307
LAPP Expense	168,850	137,000	154,335	17,335
RRSP Expense	12,280	6,000	7,448	1,448
Salaries Wages and Benefits	1,836,000	1,692,000	1,879,459	187,459
Conference Travel	-	-	4,800	4,800
Employee Relations	5,000	1,000	850	(150)
Conference Registration	-	-	4,400	4,400
Job Specific Training	15,000	84,000	3,000	(81,000)
Training - Mandatory - Fees	-	13,727	-	(13,727)
Training - Beneficial - Fees	-	-	12,300	12,300
Membership & Registr. Fee	2,100	2,100	1,800	(300)
Freight Charges	1,000	-	1,000	1,000
Mobile Phones	1,000	1,000	720	(280)
Contracted and General Services	24,100	101,827	28,870	(72,957)
Stationary & Office Supplies	2,500	2,500	2,500	-
Food Cost	-	-	2,000	2,000
Materials Goods Supplies and Utilities	2,500	2,500	4,500	2,000
Expenses:	1,862,600	1,796,327	1,912,829	116,502
NET	(1,862,600)	(1,796,327)	(1,912,829)	(116,502)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Regional Assessor

B_RA

Description of Service

The Regional Assessor Branch consists of the following sub Branches:

Regional Assessor

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	234,000	254,000	296,291	42,291	296,291	296,291
Other Revenue	-	-	496	496	496	496
Revenues:	234,000	254,000	296,787	42,787	296,787	296,787
Salaries Wages and Benefits	2,848,000	2,478,000	2,536,088	58,088	2,561,401	2,586,967
Contracted and General Services	654,492	387,732	402,400	14,668	402,400	402,400
Purchases from Other Governments	-	-	12,000	12,000	12,000	12,000
Materials Goods Supplies and Utilities	13,800	12,800	18,100	5,300	18,265	18,432
Provision for Allowances	-	(1,800)	-	1,800	-	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-	3,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000	7,000	7,000
Expenses:	3,523,292	2,883,732	2,978,588	94,856	3,004,066	3,029,799
NET	(3,289,292)	(2,629,732)	(2,681,801)	(52,069)	(2,707,279)	(2,733,012)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Regional Assessor

B_RA

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Tax Certificates	200,000	200,000	261,741	61,741
Assessment Certificates	6,000	6,000	6,550	550
Tax Recovery Charges	8,000	8,000	8,000	-
Tsf Chgs Fr Utility Accts To Taxes	20,000	40,000	20,000	(20,000)
Sales and User Charges	234,000	254,000	296,291	42,291
NSF Cheque Charges	-	-	496	496
Other Revenue	-	-	496	496
Other Revenue	-	-	496	496
Revenues:	234,000	254,000	296,787	42,787
Exempt Salary - Regular	948,000	779,000	777,583	(1,417)
CUPE Reg. Wages	1,381,000	1,243,000	1,353,687	110,687
CUPE OT Wages	37,000	6,000	4,500	(1,500)
Meal Allowances	-	-	300	300
Benefit Allocation	125,320	120,040	110,826	(9,214)
EI Expense	19,280	20,160	17,085	(3,075)
CPP Expense	53,020	50,940	45,560	(5,380)
LAPP Expense	265,100	239,700	210,996	(28,704)
RRSP Expense	19,280	19,160	15,552	(3,608)
Salaries Wages and Benefits	2,848,000	2,478,000	2,536,088	58,088
Business Travel	30,000	11,000	25,000	14,000
Conference Travel	-	-	7,000	7,000
Employee Relations	-	-	1,000	1,000
Conference Registration	-	-	2,500	2,500
Training - Mandatory - Fees	2,480	1,000	40,600	39,600
Training - Beneficial - Fees	1,400	1,400	3,000	1,600
Membership & Registr. Fee	4,280	5,500	7,000	1,500
Freight Charges	1,000	1,000	100	(900)
Postage	100,000	80,000	100,000	20,000
Mobile Phones	1,200	1,200	1,200	-
Printing And Binding	34,000	1,500	3,000	1,500
Subscr. & Public.	132	132	-	(132)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Regional Assessor

B_RA

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Other Fees	30,000	10,000	0	(10,000)
Gen. Serv.-Contracted	450,000	275,000	212,000	(63,000)
Contracted and General Services	654,492	387,732	402,400	14,668
Title Searches	-	-	12,000	12,000
Purchases from Other Governments	-	-	12,000	12,000
Stationary & Office Supplies	12,000	12,000	15,000	3,000
Protective Apparel	1,800	800	1,600	800
Food Cost	-	-	1,500	1,500
Materials Goods Supplies and Utilities	13,800	12,800	18,100	5,300
Bad Debts Collected	-	(1,800)	-	1,800
Provision for Allowances	-	(1,800)	-	1,800
Bank Charges	3,000	3,000	3,000	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-
Collection Costs	4,000	4,000	7,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000
Expenses:	3,523,292	2,883,732	2,978,588	94,856
NET	(3,289,292)	(2,629,732)	(2,681,801)	(52,069)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Regional Assessor

Regional Assessor

S_RA

Description of Service

The Regional Assessor consists of the following cost centres:

85200 Director of Assessment & Taxation

85201 Residential & Commercial Assessment

85202 Taxation

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	234,000	254,000	296,291	42,291	296,291	296,291
Other Revenue	-	-	496	496	496	496
Revenues:	234,000	254,000	296,787	42,787	296,787	296,787
Salaries Wages and Benefits	2,848,000	2,478,000	2,536,088	58,088	2,561,401	2,586,967
Contracted and General Services	654,492	387,732	402,400	14,668	402,400	402,400
Purchases from Other Governments	-	-	12,000	12,000	12,000	12,000
Materials Goods Supplies and Utilities	13,800	12,800	18,100	5,300	18,265	18,432
Provision for Allowances	-	(1,800)	-	1,800	-	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-	3,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000	7,000	7,000
Expenses:	3,523,292	2,883,732	2,978,588	94,856	3,004,066	3,029,799
NET	(3,289,292)	(2,629,732)	(2,681,801)	(52,069)	(2,707,279)	(2,733,012)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Regional Assessor

Regional Assessor

S_RA

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Tax Certificates	200,000	200,000	261,741	61,741
Assessment Certificates	6,000	6,000	6,550	550
Tax Recovery Charges	8,000	8,000	8,000	-
Tsf Chgs Fr Utility Accts To Taxes	20,000	40,000	20,000	(20,000)
Sales and User Charges	234,000	254,000	296,291	42,291
NSF Cheque Charges	-	-	496	496
Other Revenue	-	-	496	496
Other Revenue	-	-	496	496
Revenues:	234,000	254,000	296,787	42,787
Exempt Salary - Regular	948,000	779,000	777,583	(1,417)
CUPE Reg. Wages	1,381,000	1,243,000	1,353,687	110,687
CUPE OT Wages	37,000	6,000	4,500	(1,500)
Meal Allowances	-	-	300	300
Benefit Allocation	125,320	120,040	110,826	(9,214)
EI Expense	19,280	20,160	17,085	(3,075)
CPP Expense	53,020	50,940	45,560	(5,380)
LAPP Expense	265,100	239,700	210,996	(28,704)
RRSP Expense	19,280	19,160	15,552	(3,608)
Salaries Wages and Benefits	2,848,000	2,478,000	2,536,088	58,088
Business Travel	30,000	11,000	25,000	14,000
Conference Travel	-	-	7,000	7,000
Employee Relations	-	-	1,000	1,000
Conference Registration	-	-	2,500	2,500
Training - Mandatory - Fees	2,480	1,000	40,600	39,600
Training - Beneficial - Fees	1,400	1,400	3,000	1,600
Membership & Registr. Fee	4,280	5,500	7,000	1,500
Freight Charges	1,000	1,000	100	(900)
Postage	100,000	80,000	100,000	20,000
Mobile Phones	1,200	1,200	1,200	-
Printing And Binding	34,000	1,500	3,000	1,500
Subscr. & Public.	132	132	-	(132)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Regional Assessor

Regional Assessor

S_RA

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Other Fees	30,000	10,000	0	(10,000)
Gen. Serv.-Contracted	450,000	275,000	212,000	(63,000)
Contracted and General Services	654,492	387,732	402,400	14,668
Title Searches	-	-	12,000	12,000
Purchases from Other Governments	-	-	12,000	12,000
Stationary & Office Supplies	12,000	12,000	15,000	3,000
Protective Apparel	1,800	800	1,600	800
Food Cost	-	-	1,500	1,500
Materials Goods Supplies and Utilities	13,800	12,800	18,100	5,300
Bad Debts Collected	-	(1,800)	-	1,800
Provision for Allowances	-	(1,800)	-	1,800
Bank Charges	3,000	3,000	3,000	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-
Collection Costs	4,000	4,000	7,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000
Expenses:	3,523,292	2,883,732	2,978,588	94,856
NET	(3,289,292)	(2,629,732)	(2,681,801)	(52,069)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

DIRECTOR OF ASSESSMENT & TAXATION

85200

Description of Service

The Regional Assessor is the head of the Assessment & Taxation Department which administers and Provincially declares the valuation and property taxation of all properties within the RMWB and is the representative of the RMWB when dealing with council, the Province of Alberta or Industry on valuation and Property Tax matters.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	324,000	324,000	279,534	(44,466)	282,329	285,153
Contracted and General Services	631,132	380,372	382,940	2,568	382,940	382,940
Purchases from Other Governments	-	-	12,000	12,000	12,000	12,000
Materials Goods Supplies and Utilities	12,000	12,000	16,000	4,000	16,160	16,322
Expenses:	967,132	716,372	690,474	(25,898)	693,429	696,414
NET	(967,132)	(716,372)	(690,474)	25,898	(693,429)	(696,414)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

DIRECTOR OF ASSESSMENT & TAXATION

85200

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	253,000	253,000	235,520	(17,480)
Benefit Allocation	18,460	18,460	12,247	(6,213)
EI Expense	2,840	2,840	1,020	(1,820)
CPP Expense	7,810	7,810	2,720	(5,090)
LAPP Expense	39,050	39,050	23,316	(15,734)
RRSP Expense	2,840	2,840	4,710	1,870
Salaries Wages and Benefits	324,000	324,000	279,534	(44,466)
Business Travel	10,000	6,000	7,500	1,500
Conference Travel	-	-	7,000	7,000
Conference Registration	-	-	2,500	2,500
Training - Mandatory - Fees	2,480	1,000	40,600	39,600
Training - Beneficial - Fees	-	-	3,000	3,000
Membership & Registr. Fee	4,280	5,500	7,000	1,500
Freight Charges	1,000	1,000	100	(900)
Postage	100,000	80,000	100,000	20,000
Mobile Phones	240	240	240	-
Printing And Binding	33,000	1,500	3,000	1,500
Subscr. & Public.	132	132	-	(132)
Other Fees	30,000	10,000	0	(10,000)
Gen. Serv.-Contracted	450,000	275,000	212,000	(63,000)
Contracted and General Services	631,132	380,372	382,940	2,568
Title Searches	-	-	12,000	12,000
Purchases from Other Governments	-	-	12,000	12,000
Stationary & Office Supplies	12,000	12,000	15,000	3,000
Food Cost	-	-	1,000	1,000
Materials Goods Supplies and Utilities	12,000	12,000	16,000	4,000
Expenses:	967,132	716,372	690,474	(25,898)
NET	(967,132)	(716,372)	(690,474)	25,898



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

RESIDENTIAL & COMMERCIAL ASSESSMENT.

85201

Description of Service

The Assessment Unit is responsible for the valuation of all property and structures within the RMWB except Linear and flagged Industrial Properties for the purpose of Property Tax Administration. More specifically, the collection and processing of new construction and sale transfer information that may affect property values.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	6,000	6,000	6,550	550	6,550	6,550
Revenues:	6,000	6,000	6,550	550	6,550	6,550
Salaries Wages and Benefits	1,999,000	1,635,000	1,709,440	74,440	1,726,502	1,743,735
Contracted and General Services	22,120	7,120	19,460	12,340	19,460	19,460
Materials Goods Supplies and Utilities	1,800	800	1,600	800	1,600	1,600
Expenses:	2,022,920	1,642,920	1,730,500	87,580	1,747,562	1,764,795
NET	(2,016,920)	(1,636,920)	(1,723,950)	(87,030)	(1,741,012)	(1,758,245)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

RESIDENTIAL & COMMERCIAL ASSESSMENT.

85201

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Assessment Certificates	6,000	6,000	6,550	550
Sales and User Charges	6,000	6,000	6,550	550
Revenues:	6,000	6,000	6,550	550
Exempt Salary - Regular	520,000	351,000	384,610	33,610
CUPE Reg. Wages	1,121,000	983,000	1,052,925	69,925
CUPE OT Wages	30,000	5,000	3,000	(2,000)
Meal Allowances	-	-	200	200
Benefit Allocation	85,280	80,000	74,752	(5,248)
EI Expense	13,120	14,000	11,985	(2,015)
CPP Expense	36,080	34,000	31,960	(2,040)
LAPP Expense	180,400	155,000	142,316	(12,684)
RRSP Expense	13,120	13,000	7,692	(5,308)
Salaries Wages and Benefits	1,999,000	1,635,000	1,709,440	74,440
Business Travel	20,000	5,000	17,500	12,500
Employee Relations	-	-	1,000	1,000
Training - Beneficial - Fees	1,400	1,400	-	(1,400)
Mobile Phones	720	720	960	240
Contracted and General Services	22,120	7,120	19,460	12,340
Protective Apparel	1,800	800	1,600	800
Materials Goods Supplies and Utilities	1,800	800	1,600	800
Expenses:	2,022,920	1,642,920	1,730,500	87,580
NET	(2,016,920)	(1,636,920)	(1,723,950)	(87,030)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

TAXATION

85202

Description of Service

The Taxation Unit is responsible for the administering of all functions related to issuance and collections of Property Taxes for the RMWB. More specifically, the processing and management of Property Transfers (Land Titles), the Tax Installment Payment Plan, Tax Rate Bylaw (calculation of Municipal, Education and Senior Housing Mill Rates) and management and issuance of Property Tax Penalties

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Sales and User Charges	228,000	248,000	289,741	41,741	289,741	289,741
Other Revenue	-	-	496	496	496	496
Revenues:	228,000	248,000	290,237	42,237	290,237	290,237
Salaries Wages and Benefits	525,000	519,000	547,115	28,115	552,570	558,080
Contracted and General Services	1,240	240	-	(240)	-	-
Materials Goods Supplies and Utilities	-	-	500	500	505	510
Provision for Allowances	-	(1,800)	-	1,800	-	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-	3,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000	7,000	7,000
Expenses:	533,240	524,440	557,615	33,175	563,075	568,590
NET	(305,240)	(276,440)	(267,378)	9,062	(272,838)	(278,353)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Regional Assessor

TAXATION

85202

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Tax Certificates	200,000	200,000	261,741	61,741
Tax Recovery Charges	8,000	8,000	8,000	-
Tsf Chgs Fr Utility Accts To Taxes	20,000	40,000	20,000	(20,000)
Sales and User Charges	228,000	248,000	289,741	41,741
NSF Cheque Charges	-	-	496	496
Other Revenue	-	-	496	496
Other Revenue	-	-	496	496
Revenues:	228,000	248,000	290,237	42,237
Exempt Salary - Regular	175,000	175,000	157,453	(17,547)
CUPE Reg. Wages	260,000	260,000	300,762	40,762
CUPE OT Wages	7,000	1,000	1,500	500
Meal Allowances	-	-	100	100
Benefit Allocation	21,580	21,580	23,827	2,247
EI Expense	3,320	3,320	4,080	760
CPP Expense	9,130	9,130	10,880	1,750
LAPP Expense	45,650	45,650	45,363	(287)
RRSP Expense	3,320	3,320	3,149	(171)
Salaries Wages and Benefits	525,000	519,000	547,115	28,115
Mobile Phones	240	240	-	(240)
Printing And Binding	1,000	-	-	-
Contracted and General Services	1,240	240	-	(240)
Food Cost	-	-	500	500
Materials Goods Supplies and Utilities	-	-	500	500
Bad Debts Collected	-	(1,800)	-	1,800
Provision for Allowances	-	(1,800)	-	1,800
Bank Charges	3,000	3,000	3,000	-
Bank Charges and Short-Term Interest	3,000	3,000	3,000	-
Collection Costs	4,000	4,000	7,000	3,000
Other Expenditures	4,000	4,000	7,000	3,000
Expenses:	533,240	524,440	557,615	33,175
NET	(305,240)	(276,440)	(267,378)	9,062



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Information Technology

B_IT

Description of Service

The Information Technology Branch consists of the following sub branches:

Administration

Application Services

Information Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	8,925,200	8,593,500	8,572,769	(20,731)	8,656,880	8,741,831
Contracted and General Services	12,008,731	11,799,686	11,491,650	(308,036)	11,491,650	11,491,650
Materials Goods Supplies and Utilities	901,920	900,920	1,168,124	267,204	1,172,205	1,176,327
Expenses:	21,835,851	21,294,106	21,232,543	(61,563)	21,320,735	21,409,808
NET	(21,835,851)	(21,294,106)	(21,232,543)	61,563	(21,320,735)	(21,409,808)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Information Technology

B_IT

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,244,000	1,244,000	1,248,840	4,840
CUPE Reg. Wages	5,991,400	5,691,000	5,848,345	157,345
CUPE OT Wages	188,500	120,000	92,500	(27,500)
CUPE Stand-By	62,000	62,000	66,000	4,000
CUPE Shift Differential	4,000	4,000	1,600	(2,400)
Meal Allowances	1,500	1,500	1,600	100
Benefit Allocation	372,600	391,340	369,054	(22,286)
EI Expense	57,600	61,360	59,245	(2,115)
CPP Expense	158,100	162,490	157,987	(4,503)
LAPP Expense	789,900	804,450	702,621	(101,829)
RRSP Expense	55,600	51,360	24,977	(26,383)
Salaries Wages and Benefits	8,925,200	8,593,500	8,572,769	(20,731)
Business Travel	7,000	7,000	13,500	6,500
Conference Travel	1,750	1,750	-	(1,750)
Employee Relations	1,181	1,181	3,050	1,869
Conference Registration	1,800	1,800	14,100	12,300
Training - Mandatory - Fees	15,090	15,090	215	(14,875)
Training - Beneficial - Fees	-	-	30,746	30,746
Freight Charges	3,000	3,000	3,000	-
Telephone - Landline	600,000	500,000	500,200	200
Mobile Phones	8,400	4,400	3,840	(560)
Cable Television	9,300	9,300	7,000	(2,300)
Internet	864,000	764,000	666,000	(98,000)
Information Technology Cloud Application	302,100	280,100	267,000	(13,100)
Subscr. & Public.	5,745	-	17,000	17,000
Computer Software	129,200	129,200	834,000	704,800
App Software Support	5,148,461	5,148,461	4,816,000	(332,461)
Gen. Serv.-Contracted	4,774,704	4,774,704	3,496,000	(1,278,704)
Network Equip.-R&M	135,000	154,700	818,000	663,300
P.C. Equip. Repair & Mtce.	2,000	5,000	2,000	(3,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary
Information Technology

B_IT

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Contracted and General Services	12,008,731	11,799,686	11,491,650	(308,036)
Stationary & Office Supplies	285,920	284,920	405,324	120,404
Food Cost	-	-	1,800	1,800
Consum - Small Tools	500	500	1,000	500
Computer Hardware	615,500	615,500	760,000	144,500
Materials Goods Supplies and Utilities	901,920	900,920	1,168,124	267,204
Expenses:	21,835,851	21,294,106	21,232,543	(61,563)
NET	(21,835,851)	(21,294,106)	(21,232,543)	61,563



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Administration

S_IT_ADM

Description of Service

Administration consists of the following cost centres:

82203 Information Technology Management

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	657,000	657,000	728,984	71,984	736,274	743,636
Contracted and General Services	9,581	5,581	16,290	10,709	16,290	16,290
Materials Goods Supplies and Utilities	3,000	2,000	4,200	2,200	4,242	4,284
Expenses:	669,581	664,581	749,474	84,893	756,806	764,211
NET	(669,581)	(664,581)	(749,474)	(84,893)	(756,806)	(764,211)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Administration

S_IT_ADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	438,000	438,000	515,521	77,521
CUPE Reg. Wages	94,000	94,000	95,309	1,309
Benefit Allocation	32,500	32,500	31,763	(737)
EI Expense	5,000	5,000	4,257	(743)
CPP Expense	13,750	13,750	11,351	(2,399)
LAPP Expense	68,750	68,750	60,472	(8,278)
RRSP Expense	5,000	5,000	10,310	5,310
Salaries Wages and Benefits	657,000	657,000	728,984	71,984
Business Travel	-	-	2,500	2,500
Employee Relations	1,181	1,181	3,050	1,869
Conference Registration	-	-	6,900	6,900
Mobile Phones	8,400	4,400	3,840	(560)
Contracted and General Services	9,581	5,581	16,290	10,709
Stationary & Office Supplies	3,000	2,000	2,400	400
Food Cost	-	-	1,800	1,800
Materials Goods Supplies and Utilities	3,000	2,000	4,200	2,200
Expenses:	669,581	664,581	749,474	84,893
NET	(669,581)	(664,581)	(749,474)	(84,893)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Administration

INFORMATION TECHNOLOGY MANAGEMENT

82203

Description of Service

Provide overall IT leadership and administration.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	657,000	657,000	728,984	71,984	736,274	743,636
Contracted and General Services	9,581	5,581	16,290	10,709	16,290	16,290
Materials Goods Supplies and Utilities	3,000	2,000	4,200	2,200	4,242	4,284
Expenses:	669,581	664,581	749,474	84,893	756,806	764,211
NET	(669,581)	(664,581)	(749,474)	(84,893)	(756,806)	(764,211)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Administration

INFORMATION TECHNOLOGY MANAGEMENT

82203

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	438,000	438,000	515,521	77,521
CUPE Reg. Wages	94,000	94,000	95,309	1,309
Benefit Allocation	32,500	32,500	31,763	(737)
EI Expense	5,000	5,000	4,257	(743)
CPP Expense	13,750	13,750	11,351	(2,399)
LAPP Expense	68,750	68,750	60,472	(8,278)
RRSP Expense	5,000	5,000	10,310	5,310
Salaries Wages and Benefits	657,000	657,000	728,984	71,984
Business Travel	-	-	2,500	2,500
Employee Relations	1,181	1,181	3,050	1,869
Conference Registration	-	-	6,900	6,900
Mobile Phones	8,400	4,400	3,840	(560)
Contracted and General Services	9,581	5,581	16,290	10,709
Stationary & Office Supplies	3,000	2,000	2,400	400
Food Cost	-	-	1,800	1,800
Materials Goods Supplies and Utilities	3,000	2,000	4,200	2,200
Expenses:	669,581	664,581	749,474	84,893
NET	(669,581)	(664,581)	(749,474)	(84,893)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Application Services

S_IT_AS

Description of Service

Application Services consists of the following cost centres:

82202 GIS Sustainment

82206 Mapping Services

82315 Accela Sustainment

82318 RES Sustainment

82319 SAP Sustainment

82321 Non Core System Sustainment

82331 AS 400 Sustainment

82333 Flexsuite Sustainment

82340 Opentext Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	4,070,500	3,936,000	3,974,834	38,834	4,014,407	4,054,376
Contracted and General Services	8,017,718	8,017,718	6,633,425	(1,384,293)	6,633,425	6,633,425
Expenses:	12,088,218	11,953,718	10,608,258	(1,345,460)	10,647,832	10,687,801
NET	(12,088,218)	(11,953,718)	(10,608,258)	1,345,460	(10,647,832)	(10,687,801)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Application Services

S_IT_AS

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	344,000	344,000	381,789	37,789
CUPE Reg. Wages	3,037,000	2,911,000	2,961,365	50,365
CUPE OT Wages	28,500	20,000	14,000	(6,000)
CUPE Stand-By	2,000	2,000	3,500	1,500
Benefit Allocation	171,340	171,340	173,844	2,504
EI Expense	26,360	26,360	27,744	1,384
CPP Expense	72,490	72,490	73,984	1,494
LAPP Expense	362,450	362,450	330,972	(31,478)
RRSP Expense	26,360	26,360	7,636	(18,724)
Salaries Wages and Benefits	4,070,500	3,936,000	3,974,834	38,834
Conference Registration	-	-	7,200	7,200
Training - Mandatory - Fees	7,770	7,770	-	(7,770)
Training - Beneficial - Fees	-	-	10,216	10,216
Information Technology Cloud Application	56,100	56,100	58,905	2,805
Computer Software	-	-	263,800	263,800
App Software Support	3,379,144	3,379,144	3,127,300	(251,844)
Gen. Serv.-Contracted	4,574,704	4,574,704	3,166,004	(1,408,700)
Contracted and General Services	8,017,718	8,017,718	6,633,425	(1,384,293)
Expenses:	12,088,218	11,953,718	10,608,258	(1,345,460)
NET	(12,088,218)	(11,953,718)	(10,608,258)	1,345,460



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

GIS SUSTAINMENT

82202

Description of Service

GIS Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	620,000	494,000	593,434	99,434	599,348	605,322
Contracted and General Services	2,162,690	2,162,690	1,405,458	(757,232)	1,405,458	1,405,458
Expenses:	2,782,690	2,656,690	1,998,892	(657,798)	2,004,806	2,010,780
NET	(2,782,690)	(2,656,690)	(1,998,892)	657,798	(2,004,806)	(2,010,780)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
GIS SUSTAINMENT

82202

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	51,000	51,000	52,098	1,098
CUPE Reg. Wages	463,000	337,000	446,462	109,462
CUPE OT Wages	6,000	6,000	1,000	(5,000)
CUPE Stand-By	-	-	1,000	1,000
Benefit Allocation	26,000	26,000	25,925	(75)
EI Expense	4,000	4,000	4,514	514
CPP Expense	11,000	11,000	12,036	1,036
LAPP Expense	55,000	55,000	49,357	(5,643)
RRSP Expense	4,000	4,000	1,042	(2,958)
Salaries Wages and Benefits	620,000	494,000	593,434	99,434
App Software Support	101,390	101,390	100,890	(500)
Gen. Serv.-Contracted	2,061,300	2,061,300	1,304,568	(756,732)
Contracted and General Services	2,162,690	2,162,690	1,405,458	(757,232)
Expenses:	2,782,690	2,656,690	1,998,892	(657,798)
NET	(2,782,690)	(2,656,690)	(1,998,892)	657,798



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

MAPPING SERVICES

82206

Description of Service

GIS Mapping Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	591,000	591,000	394,672	(196,328)	398,598	402,564
Contracted and General Services	161,000	161,000	38,500	(122,500)	38,500	38,500
Expenses:	752,000	752,000	433,172	(318,828)	437,098	441,064
NET	(752,000)	(752,000)	(433,172)	318,828	(437,098)	(441,064)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
MAPPING SERVICES

82206

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	44,000	44,000	52,098	8,098
CUPE Reg. Wages	450,000	450,000	278,812	(171,188)
CUPE OT Wages	-	-	1,000	1,000
CUPE Stand-By	-	-	1,000	1,000
Benefit Allocation	25,220	25,220	17,207	(8,013)
EI Expense	3,880	3,880	2,933	(948)
CPP Expense	10,670	10,670	7,820	(2,850)
LAPP Expense	53,350	53,350	32,760	(20,590)
RRSP Expense	3,880	3,880	1,042	(2,838)
Salaries Wages and Benefits	591,000	591,000	394,672	(196,328)
App Software Support	-	-	13,500	13,500
Gen. Serv.-Contracted	161,000	161,000	25,000	(136,000)
Contracted and General Services	161,000	161,000	38,500	(122,500)
Expenses:	752,000	752,000	433,172	(318,828)
NET	(752,000)	(752,000)	(433,172)	318,828



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

ACCELA SUSTAINMENT

82315

Description of Service

Accela Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	212,000	212,000	217,255	5,255	219,423	221,612
Contracted and General Services	882,004	882,004	347,000	(535,004)	347,000	347,000
Expenses:	1,094,004	1,094,004	564,255	(529,749)	566,423	568,612
NET	(1,094,004)	(1,094,004)	(564,255)	529,749	(566,423)	(568,612)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
ACCELA SUSTAINMENT

82315

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	38,000	38,000	29,678	(8,322)
CUPE Reg. Wages	140,000	140,000	153,576	13,576
CUPE OT Wages	-	-	500	500
Benefit Allocation	8,840	8,840	9,529	689
EI Expense	1,360	1,360	1,428	68
CPP Expense	3,740	3,740	3,808	68
LAPP Expense	18,700	18,700	18,142	(558)
RRSP Expense	1,360	1,360	594	(766)
Salaries Wages and Benefits	212,000	212,000	217,255	5,255
App Software Support	382,000	382,000	167,000	(215,000)
Gen. Serv.-Contracted	500,004	500,004	180,000	(320,004)
Contracted and General Services	882,004	882,004	347,000	(535,004)
Expenses:	1,094,004	1,094,004	564,255	(529,749)
NET	(1,094,004)	(1,094,004)	(564,255)	529,749



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

RES SUSTAINMENT

82318

Description of Service

RES Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	77,000	77,000	130,795	53,795	132,093	133,404
Contracted and General Services	244,250	244,250	345,535	101,285	345,535	345,535
Expenses:	321,250	321,250	476,330	155,080	477,628	478,939
NET	(321,250)	(321,250)	(476,330)	(155,080)	(477,628)	(478,939)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
RES SUSTAINMENT

82318

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	19,000	19,000	42,554	23,554
CUPE Reg. Wages	38,000	38,000	66,549	28,549
CUPE OT Wages	8,000	8,000	1,000	(7,000)
Benefit Allocation	3,120	3,120	5,673	2,553
EI Expense	480	480	918	438
CPP Expense	1,320	1,320	2,448	1,128
LAPP Expense	6,600	6,600	10,801	4,201
RRSP Expense	480	480	851	371
Salaries Wages and Benefits	77,000	77,000	130,795	53,795
Conference Registration	-	-	7,200	7,200
Training - Beneficial - Fees	-	-	3,125	3,125
Computer Software	-	-	27,000	27,000
App Software Support	214,250	214,250	188,210	(26,040)
Gen. Serv.-Contracted	30,000	30,000	120,000	90,000
Contracted and General Services	244,250	244,250	345,535	101,285
Expenses:	321,250	321,250	476,330	155,080
NET	(321,250)	(321,250)	(476,330)	(155,080)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

SAP SUSTAINMENT

82319

Description of Service

SAP Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,098,500	1,090,000	1,120,117	30,117	1,131,208	1,142,410
Contracted and General Services	2,557,820	2,557,820	2,577,691	19,871	2,577,691	2,577,691
Expenses:	3,656,320	3,647,820	3,697,808	49,988	3,708,899	3,720,101
NET	(3,656,320)	(3,647,820)	(3,697,808)	(49,988)	(3,708,899)	(3,720,101)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services

SAP SUSTAINMENT

82319

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	56,000	56,000	72,232	16,232
CUPE Reg. Wages	851,000	851,000	866,079	15,079
CUPE OT Wages	14,500	6,000	10,000	4,000
CUPE Stand-By	2,000	2,000	1,000	(1,000)
Benefit Allocation	45,500	45,500	48,792	3,292
EI Expense	7,000	7,000	7,548	548
CPP Expense	19,250	19,250	20,128	878
LAPP Expense	96,250	96,250	92,893	(3,357)
RRSP Expense	7,000	7,000	1,445	(5,555)
Salaries Wages and Benefits	1,098,500	1,090,000	1,120,117	30,117
Training - Mandatory - Fees	2,520	2,520	-	(2,520)
Training - Beneficial - Fees	-	-	7,091	7,091
App Software Support	1,421,700	1,421,700	1,501,400	79,700
Gen. Serv.-Contracted	1,133,600	1,133,600	1,069,200	(64,400)
Contracted and General Services	2,557,820	2,557,820	2,577,691	19,871
Expenses:	3,656,320	3,647,820	3,697,808	49,988
NET	(3,656,320)	(3,647,820)	(3,697,808)	(49,988)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

NON-CORE SYSTEM SUSTAINMENT

82321

Description of Service

Non-CORE Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,213,000	1,213,000	1,278,936	65,936	1,291,721	1,304,633
Contracted and General Services	1,058,854	1,058,854	1,167,750	108,896	1,167,750	1,167,750
Expenses:	2,271,854	2,271,854	2,446,686	174,832	2,459,470	2,472,383
NET	(2,271,854)	(2,271,854)	(2,446,686)	(174,832)	(2,459,470)	(2,472,383)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
NON-CORE SYSTEM SUSTAINMENT

82321

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	52,000	52,000	65,296	13,296
CUPE Reg. Wages	963,000	963,000	1,016,181	53,181
CUPE OT Wages	-	-	500	500
Benefit Allocation	51,480	51,480	56,237	4,757
EI Expense	7,920	7,920	8,823	903
CPP Expense	21,780	21,780	23,528	1,748
LAPP Expense	108,900	108,900	107,066	(1,834)
RRSP Expense	7,920	7,920	1,306	(6,614)
Salaries Wages and Benefits	1,213,000	1,213,000	1,278,936	65,936
Computer Software	-	-	236,800	236,800
App Software Support	1,048,054	1,048,054	917,950	(130,104)
Gen. Serv.-Contracted	10,800	10,800	13,000	2,200
Contracted and General Services	1,058,854	1,058,854	1,167,750	108,896
Expenses:	2,271,854	2,271,854	2,446,686	174,832
NET	(2,271,854)	(2,271,854)	(2,446,686)	(174,832)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
 Information Technology / Application Services
AS400 SUSTAINMENT

82331

Description of Service
AS400 Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	30,000	30,000	26,194	(3,806)	26,451	26,711
Contracted and General Services	168,900	168,900	177,405	8,505	177,405	177,405
Expenses:	198,900	198,900	203,599	4,699	203,856	204,116
NET	(198,900)	(198,900)	(203,599)	(4,699)	(203,856)	(204,116)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
AS400 SUSTAINMENT

82331

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	19,000	19,000	15,141	(3,859)
CUPE Reg. Wages	6,000	6,000	6,432	432
CUPE Stand-By	-	-	500	500
Benefit Allocation	1,300	1,300	1,122	(178)
EI Expense	200	200	153	(47)
CPP Expense	550	550	408	(142)
LAPP Expense	2,750	2,750	2,136	(614)
RRSP Expense	200	200	303	103
Salaries Wages and Benefits	30,000	30,000	26,194	(3,806)
Information Technology Cloud Application	56,100	56,100	58,905	2,805
Gen. Serv.-Contracted	112,800	112,800	118,500	5,700
Contracted and General Services	168,900	168,900	177,405	8,505
Expenses:	198,900	198,900	203,599	4,699
NET	(198,900)	(198,900)	(203,599)	(4,699)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

FLEXSUITE SUSTAINMENT

82333

Description of Service

FlexSuite Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	53,000	53,000	52,497	(503)	53,022	53,552
Contracted and General Services	190,550	190,550	171,000	(19,550)	171,000	171,000
Expenses:	243,550	243,550	223,497	(20,053)	224,022	224,552
NET	(243,550)	(243,550)	(223,497)	20,053	(224,022)	(224,552)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
FLEXSUITE SUSTAINMENT

82333

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	38,000	38,000	37,551	(449)
CUPE Reg. Wages	6,000	6,000	6,432	432
Benefit Allocation	2,340	2,340	2,287	(53)
EI Expense	360	360	306	(54)
CPP Expense	990	990	816	(174)
LAPP Expense	4,950	4,950	4,354	(596)
RRSP Expense	360	360	751	391
Salaries Wages and Benefits	53,000	53,000	52,497	(503)
App Software Support	59,750	59,750	63,000	3,250
Gen. Serv.-Contracted	130,800	130,800	108,000	(22,800)
Contracted and General Services	190,550	190,550	171,000	(19,550)
Expenses:	243,550	243,550	223,497	(20,053)
NET	(243,550)	(243,550)	(223,497)	20,053



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Application Services

OPENTEXT SUSTAINMENT

82340

Description of Service
OpenText Sustainment

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	176,000	176,000	160,933	(15,067)	162,543	164,168
Contracted and General Services	591,650	591,650	403,086	(188,564)	403,086	403,086
Expenses:	767,650	767,650	564,019	(203,631)	565,629	567,254
NET	(767,650)	(767,650)	(564,019)	203,631	(565,629)	(567,254)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Application Services
OPENTEXT SUSTAINMENT

82340

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	27,000	27,000	15,141	(11,859)
CUPE Reg. Wages	120,000	120,000	120,842	842
Benefit Allocation	7,540	7,540	7,071	(469)
EI Expense	1,160	1,160	1,122	(38)
CPP Expense	3,190	3,190	2,992	(198)
LAPP Expense	15,950	15,950	13,462	(2,488)
RRSP Expense	1,160	1,160	303	(857)
Salaries Wages and Benefits	176,000	176,000	160,933	(15,067)
Training - Mandatory - Fees	5,250	5,250	-	(5,250)
App Software Support	152,000	152,000	175,350	23,350
Gen. Serv.-Contracted	434,400	434,400	227,736	(206,664)
Contracted and General Services	591,650	591,650	403,086	(188,564)
Expenses:	767,650	767,650	564,019	(203,631)
NET	(767,650)	(767,650)	(564,019)	203,631



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Infrastructure Services

S_IT_IS

Description of Service

Infrastructure Services consists of the following cost centres:

82205 Communication Services

82313 Network Support

82316 Server Support

82317 Client Support

82320 Printer Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	4,197,700	4,000,500	3,868,951	(131,549)	3,906,199	3,943,819
Contracted and General Services	3,981,432	3,776,387	4,841,935	1,065,548	4,841,935	4,841,935
Materials Goods Supplies and Utilities	898,920	898,920	1,163,924	265,004	1,167,963	1,172,043
Expenses:	9,078,052	8,675,807	9,874,810	1,199,003	9,916,097	9,957,797
NET	(9,078,052)	(8,675,807)	(9,874,810)	(1,199,003)	(9,916,097)	(9,957,797)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Infrastructure Services

S_IT_IS

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	462,000	462,000	351,531	(110,469)
CUPE Reg. Wages	2,860,400	2,686,000	2,791,671	105,671
CUPE OT Wages	160,000	100,000	78,500	(21,500)
CUPE Stand-By	60,000	60,000	62,500	2,500
CUPE Shift Differential	4,000	4,000	1,600	(2,400)
Meal Allowances	1,500	1,500	1,600	100
Benefit Allocation	168,760	187,500	163,446	(24,054)
EI Expense	26,240	30,000	27,244	(2,756)
CPP Expense	71,860	76,250	72,651	(3,599)
LAPP Expense	358,700	373,250	311,177	(62,073)
RRSP Expense	24,240	20,000	7,031	(12,969)
Salaries Wages and Benefits	4,197,700	4,000,500	3,868,951	(131,549)
Business Travel	7,000	7,000	11,000	4,000
Conference Travel	1,750	1,750	-	(1,750)
Conference Registration	1,800	1,800	-	(1,800)
Training - Mandatory - Fees	7,320	7,320	215	(7,105)
Training - Beneficial - Fees	-	-	20,530	20,530
Freight Charges	3,000	3,000	3,000	-
Telephone - Landline	600,000	500,000	500,200	200
Cable Television	9,300	9,300	7,000	(2,300)
Internet	864,000	764,000	666,000	(98,000)
Information Technology Cloud Application	246,000	224,000	208,095	(15,905)
Subscr. & Public.	5,745	-	17,000	17,000
Computer Software	129,200	129,200	570,200	441,000
App Software Support	1,769,317	1,769,317	1,688,700	(80,617)
Gen. Serv.-Contracted	200,000	200,000	329,996	129,996
Network Equip.-R&M	135,000	154,700	818,000	663,300
P.C. Equip. Repair & Mtce.	2,000	5,000	2,000	(3,000)
Contracted and General Services	3,981,432	3,776,387	4,841,935	1,065,548
Stationary & Office Supplies	282,920	282,920	402,924	120,004



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Information Technology

Infrastructure Services

S_IT_IS

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Consum - Small Tools	500	500	1,000	500
Computer Hardware	615,500	615,500	760,000	144,500
Materials Goods Supplies and Utilities	898,920	898,920	1,163,924	265,004
Expenses:	9,078,052	8,675,807	9,874,810	1,199,003
NET	(9,078,052)	(8,675,807)	(9,874,810)	(1,199,003)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Infrastructure Services

COMMUNICATIONS SERVICES

82205

Description of Service

The Communication Service in IT represents the costs associated to all the landline, radio tower leasing, utility alarm monitoring, and residential-quality Internet (ADSL) services utilized by all departments in the organization.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	203,000	203,000	183,732	(19,268)	185,518	187,321
Contracted and General Services	646,000	546,000	573,049	27,049	573,049	573,049
Expenses:	849,000	749,000	756,782	7,782	758,567	760,370
NET	(849,000)	(749,000)	(756,782)	(7,782)	(758,567)	(760,370)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Infrastructure Services
COMMUNICATIONS SERVICES

82205

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	40,000	40,000	20,706	(19,294)
CUPE Reg. Wages	129,000	129,000	129,713	713
CUPE OT Wages	-	-	3,000	3,000
CUPE Stand-By	-	-	2,000	2,000
CUPE Shift Differential	-	-	100	100
Meal Allowances	-	-	100	100
Benefit Allocation	8,840	8,840	7,822	(1,018)
EI Expense	1,360	1,360	1,360	-
CPP Expense	3,740	3,740	3,627	(113)
LAPP Expense	18,700	18,700	14,891	(3,809)
RRSP Expense	1,360	1,360	414	(946)
Salaries Wages and Benefits	203,000	203,000	183,732	(19,268)
Telephone - Landline	600,000	500,000	499,999	(1)
App Software Support	46,000	46,000	43,050	(2,950)
Gen. Serv.-Contracted	-	-	30,000	30,000
Contracted and General Services	646,000	546,000	573,049	27,049
Expenses:	849,000	749,000	756,782	7,782
NET	(849,000)	(749,000)	(756,782)	(7,782)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Infrastructure Services

NETWORK SUPPORT

82313

Description of Service

Network Services enables all of the back-end IT components that interconnect all our physical sites. The costs associated to this service include 1) the Wide Area Network (WAN), Local Area Network (LAN), and Wi-Fi service and management costs, 2) off-site data center hosting charges, 3) and equipment repair and programming charges. This service is performed by 4 Network Analyst Staff.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	760,500	819,500	766,252	(53,248)	773,460	780,739
Contracted and General Services	1,348,800	1,246,500	1,796,993	550,493	1,796,993	1,796,993
Materials Goods Supplies and Utilities	-	-	500	500	505	510
Expenses:	2,109,300	2,066,000	2,563,745	497,745	2,570,957	2,578,242
NET	(2,109,300)	(2,066,000)	(2,563,745)	(497,745)	(2,570,957)	(2,578,242)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Infrastructure Services

NETWORK SUPPORT

82313

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	84,000	84,000	102,343	18,343
CUPE Reg. Wages	502,000	535,000	506,749	(28,251)
CUPE OT Wages	40,000	20,000	25,000	5,000
CUPE Stand-By	20,000	20,000	20,000	0
Meal Allowances	500	500	500	0
Benefit Allocation	29,640	43,000	31,673	(11,327)
EI Expense	4,560	6,000	4,811	(1,189)
CPP Expense	12,540	15,000	12,829	(2,171)
LAPP Expense	62,700	91,000	60,300	(30,700)
RRSP Expense	4,560	5,000	2,047	(2,953)
Salaries Wages and Benefits	760,500	819,500	766,252	(53,248)
Business Travel	2,500	2,500	5,800	3,300
Training - Mandatory - Fees	-	-	215	215
Training - Beneficial - Fees	-	-	15,330	15,330
Freight Charges	1,000	1,000	1,000	-
Telephone - Landline	-	-	200	200
Cable Television	9,300	9,300	7,000	(2,300)
Internet	864,000	764,000	657,996	(106,004)
Information Technology Cloud Application	246,000	224,000	208,095	(15,905)
Subscr. & Public.	-	-	387	387
Computer Software	-	-	14,770	14,770
App Software Support	91,000	91,000	53,200	(37,800)
Gen. Serv.-Contracted	-	-	15,000	15,000
Network Equip.-R&M	135,000	154,700	818,000	663,300
Contracted and General Services	1,348,800	1,246,500	1,796,993	550,493
Consum - Small Tools	-	-	500	500
Materials Goods Supplies and Utilities	-	-	500	500
Expenses:	2,109,300	2,066,000	2,563,745	497,745
NET	(2,109,300)	(2,066,000)	(2,563,745)	(497,745)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Infrastructure Services

SERVER SUPPORT

82316

Description of Service

This service provides support for the entire corporate server, storage, database and backup/restore infrastructure. The current environment consists of 68 with 421 virtual servers running in a high availability configuration and an additional 22 physical servers. In addition there is approximately 450 terabytes of storage and over 2 petabytes of data in backups and archives. This is equivalent to over 40 million 4-drawer filing cabinets of paper, 27 years of HD video or 15 billion photos on facebook. The infrastructure is hosted in 2 locations with the majority of the infrastructure in the Calgary Q9 data center that is managed remotely. This service includes all preventative maintenance activities such as monitoring system availability, health checks, patching/updates, system optimization, & hardening to ensure the optimal performance and security of the complex corporate infrastructure. This service monitors all backup jobs for successful completion and conducts restoration tests to ensure backups can be used in the event of an emergency or unforeseen system outage. This service is also used for ad hoc requests for restoration due to accidental deletion of data and/or retrieval of archival information. This service monitors and maintains the database base management systems for all major applications including SAP, Accela, FDM, SharePoint, & Open Text.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	958,500	928,500	786,999	(141,501)	794,254	801,581
Contracted and General Services	787,052	787,052	1,140,559	353,507	1,140,559	1,140,559
Materials Goods Supplies and Utilities	199,400	199,400	310,000	110,600	310,000	310,000
Expenses:	1,944,952	1,914,952	2,237,558	322,606	2,244,813	2,252,140
NET	(1,944,952)	(1,914,952)	(2,237,558)	(322,606)	(2,244,813)	(2,252,140)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Infrastructure Services

SERVER SUPPORT

82316

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	121,000	121,000	20,706	(100,294)
CUPE Reg. Wages	588,000	588,000	593,225	5,225
CUPE OT Wages	90,000	60,000	40,000	(20,000)
CUPE Stand-By	20,000	20,000	20,000	0
CUPE Shift Differential	2,000	2,000	1,000	(1,000)
Meal Allowances	500	500	500	0
Benefit Allocation	35,620	35,620	31,924	(3,696)
EI Expense	5,480	5,480	5,032	(448)
CPP Expense	15,070	15,070	13,419	(1,651)
LAPP Expense	75,350	75,350	60,779	(14,571)
RRSP Expense	5,480	5,480	414	(5,066)
Salaries Wages and Benefits	958,500	928,500	786,999	(141,501)
Business Travel	2,500	2,500	3,600	1,100
Conference Travel	1,750	1,750	-	(1,750)
Conference Registration	1,800	1,800	-	(1,800)
Training - Mandatory - Fees	7,320	7,320	-	(7,320)
Training - Beneficial - Fees	-	-	5,200	5,200
Freight Charges	1,000	1,000	1,000	-
Subscr. & Public.	-	-	16,613	16,613
Computer Software	79,200	79,200	468,000	388,800
App Software Support	532,482	532,482	511,150	(21,332)
Gen. Serv.-Contracted	161,000	161,000	134,996	(26,004)
Contracted and General Services	787,052	787,052	1,140,559	353,507
Computer Hardware	199,400	199,400	310,000	110,600
Materials Goods Supplies and Utilities	199,400	199,400	310,000	110,600
Expenses:	1,944,952	1,914,952	2,237,558	322,606
NET	(1,944,952)	(1,914,952)	(2,237,558)	(322,606)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Infrastructure Services

CLIENT SUPPORT

82317

Description of Service

IT Service Desk and Technical Support of end user equipment.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,249,700	2,023,500	2,104,637	81,137	2,125,373	2,146,317
Contracted and General Services	1,149,580	1,146,835	1,331,334	184,499	1,331,334	1,331,334
Materials Goods Supplies and Utilities	416,600	416,600	450,500	33,900	450,505	450,510
Expenses:	3,815,880	3,586,935	3,886,471	299,536	3,907,212	3,928,161
NET	(3,815,880)	(3,586,935)	(3,886,471)	(299,536)	(3,907,212)	(3,928,161)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Infrastructure Services
CLIENT SUPPORT

82317

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	206,000	206,000	196,699	(9,301)
CUPE Reg. Wages	1,630,400	1,423,000	1,550,952	127,952
CUPE OT Wages	30,000	20,000	10,000	(10,000)
CUPE Stand-By	20,000	20,000	20,000	0
CUPE Shift Differential	2,000	2,000	500	(1,500)
Meal Allowances	500	500	500	0
Benefit Allocation	93,620	99,000	90,878	(8,122)
EI Expense	14,680	17,000	15,861	(1,139)
CPP Expense	40,070	42,000	42,296	296
LAPP Expense	199,750	186,000	173,017	(12,983)
RRSP Expense	12,680	8,000	3,934	(4,066)
Salaries Wages and Benefits	2,249,700	2,023,500	2,104,637	81,137
Business Travel	2,000	2,000	1,600	(400)
Freight Charges	1,000	1,000	1,000	-
Internet	-	-	8,004	8,004
Subscr. & Public.	5,745	-	-	-
Computer Software	-	-	87,430	87,430
App Software Support	1,099,835	1,099,835	1,081,300	(18,535)
Gen. Serv.-Contracted	39,000	39,000	150,000	111,000
P.C. Equip. Repair & Mtce.	2,000	5,000	2,000	(3,000)
Contracted and General Services	1,149,580	1,146,835	1,331,334	184,499
Consum - Small Tools	500	500	500	-
Computer Hardware	416,100	416,100	450,000	33,900
Materials Goods Supplies and Utilities	416,600	416,600	450,500	33,900
Expenses:	3,815,880	3,586,935	3,886,471	299,536
NET	(3,815,880)	(3,586,935)	(3,886,471)	(299,536)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Information Technology / Infrastructure Services

PRINTER SERVICES

82320

Description of Service

This service provides printer support services for the entire organization. Components of this service include preventative and corrective maintenance of all Konica Minolta devices, lease costs, consumables (ex: toner), and paper costs. Number of devices supported: 79

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	26,000	26,000	27,331	1,331	27,594	27,860
Contracted and General Services	50,000	50,000	-	(50,000)	-	-
Materials Goods Supplies and Utilities	282,920	282,920	402,924	120,004	406,953	411,023
Expenses:	358,920	358,920	430,255	71,335	434,548	438,883
NET	(358,920)	(358,920)	(430,255)	(71,335)	(434,548)	(438,883)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Information Technology / Infrastructure Services

PRINTER SERVICES

82320

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	11,000	11,000	11,077	77
CUPE Reg. Wages	11,000	11,000	11,033	33
CUPE OT Wages	-	-	500	500
CUPE Stand-By	-	-	500	500
Benefit Allocation	1,040	1,040	1,150	110
EI Expense	160	160	180	20
CPP Expense	440	440	481	41
LAPP Expense	2,200	2,200	2,189	(11)
RRSP Expense	160	160	222	62
Salaries Wages and Benefits	26,000	26,000	27,331	1,331
Computer Software	50,000	50,000	-	(50,000)
Contracted and General Services	50,000	50,000	-	(50,000)
Stationary & Office Supplies	282,920	282,920	402,924	120,004
Materials Goods Supplies and Utilities	282,920	282,920	402,924	120,004
Expenses:	358,920	358,920	430,255	71,335
NET	(358,920)	(358,920)	(430,255)	(71,335)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Community Investment Program

B_CIP

Description of Service

Community Investment Program (CIP) give grants to not-for-profit organizations in the Municipality that provide social programs and services as well as organizations that operate recreational facilities.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	4,003,260	4,003,260	4,003,400	140	4,003,400	4,003,400
Returns on Investments	-	10,000	10,000	-	10,000	10,000
Other Revenue	10,000	-	-	-	-	-
Revenues:	4,013,260	4,013,260	4,013,400	140	4,013,400	4,013,400
Salaries Wages and Benefits	1,354,900	704,800	732,067	27,267	739,387	746,781
Contracted and General Services	56,636	8,910	3,040	(5,870)	3,040	3,040
Purchases from Other Governments	400	1,500	1,200	(300)	1,200	1,200
Materials Goods Supplies and Utilities	4,700	3,700	900	(2,800)	909	918
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000	443,000	443,000
Transfers to Individuals & Organizations	30,260,410	30,143,410	31,836,400	1,692,990	31,836,400	31,836,400
Expenses:	32,420,046	31,005,320	33,016,607	2,011,287	33,023,936	33,031,339
NET	(28,406,786)	(26,992,060)	(29,003,207)	(2,011,147)	(29,010,536)	(29,017,939)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Community Investment Program

B_CIP

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	597,360	597,360	597,500	140
Federal Operating Conditional	597,360	597,360	597,500	140
Federal Transfers	597,360	597,360	597,500	140
Prov Gov't Grants	3,405,900	3,405,900	3,405,900	-
Provincial Operating Conditional	3,405,900	3,405,900	3,405,900	-
Provincial Transfers	3,405,900	3,405,900	3,405,900	-
Government Transfers	4,003,260	4,003,260	4,003,400	140
Interest Income	-	10,000	10,000	-
Returns on Investments	-	10,000	10,000	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Revenues:	4,013,260	4,013,260	4,013,400	140
Exempt Salary - Regular	777,300	357,300	379,664	22,364
Exempt OT Salary	-	1,500	-	(1,500)
CUPE Reg. Wages	333,000	237,000	234,331	(2,669)
CUPE OT Wages	-	2,000	-	(2,000)
Benefit Allocation	63,960	30,000	31,928	1,928
EI Expense	9,340	5,000	4,845	(155)
CPP Expense	26,110	14,000	12,920	(1,080)
LAPP Expense	132,950	55,000	60,786	5,786
RRSP Expense	12,240	3,000	7,593	4,593
Salaries Wages and Benefits	1,354,900	704,800	732,067	27,267
Business Travel	1,000	1,000	1,500	500
Employee Relations	2,996	270	200	(70)
Freight Charges	100	100	-	(100)
Postage	100	100	100	-
Mobile Phones	1,440	1,440	240	(1,200)
Gen. Serv.-Contracted	50,000	5,000	0	(5,000)
Room Rental	1,000	1,000	1,000	-
Contracted and General Services	56,636	8,910	3,040	(5,870)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Community Investment Program

B_CIP

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Title Searches	400	1,500	1,200	(300)
Purchases from Other Governments	400	1,500	1,200	(300)
Stationary & Office Supplies	3,000	2,000	400	(1,600)
Food Cost	500	500	500	-
Consumables	1,200	1,200	-	(1,200)
Materials Goods Supplies and Utilities	4,700	3,700	900	(2,800)
Heritage Grants	743,000	143,000	443,000	300,000
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000
General Grants	21,958,570	21,881,570	23,258,000	1,376,430
Legacy Fund Grant	40,000	40,000	50,000	10,000
Cash Gr. - Organiz.	4,558,580	4,518,580	4,825,000	306,420
Cash Gr. - (Federal)CPH	597,360	597,360	597,500	140
Cash Gr. - (Provincial)CPH	3,105,900	3,105,900	3,105,900	-
Transfers to Individuals & Organizations	30,260,410	30,143,410	31,836,400	1,692,990
Expenses:	32,420,046	31,005,320	33,016,607	2,011,287
NET	(28,406,786)	(26,992,060)	(29,003,207)	(2,011,147)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Community Investment Program

Community Services Administration Branch

S_CIPADM

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	428,700	84,300	-	(84,300)	-	-
Contracted and General Services	3,396	670	-	(670)	-	-
Materials Goods Supplies and Utilities	3,600	2,600	-	(2,600)	-	-
Expenses:	435,696	87,570	-	(87,570)	-	-
NET	(435,696)	(87,570)	-	87,570	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Community Investment Program

Community Services Administration Branch

S_CIPADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	339,300	70,300	-	(70,300)
Benefit Allocation	23,320	3,000	-	(3,000)
EI Expense	3,580	1,000	-	(1,000)
CPP Expense	9,820	4,000	-	(4,000)
LAPP Expense	49,200	5,000	-	(5,000)
RRSP Expense	3,480	1,000	-	(1,000)
Salaries Wages and Benefits	428,700	84,300	-	(84,300)
Employee Relations	2,796	70	-	(70)
Mobile Phones	600	600	-	(600)
Contracted and General Services	3,396	670	-	(670)
Stationary & Office Supplies	2,400	1,400	-	(1,400)
Consumables	1,200	1,200	-	(1,200)
Materials Goods Supplies and Utilities	3,600	2,600	-	(2,600)
Expenses:	435,696	87,570	-	(87,570)
NET	(435,696)	(87,570)	-	87,570



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY SERV ADMIN

80400

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	428,700	84,300	-	(84,300)	-	-
Contracted and General Services	3,396	670	-	(670)	-	-
Materials Goods Supplies and Utilities	3,600	2,600	-	(2,600)	-	-
Expenses:	435,696	87,570	-	(87,570)	-	-
NET	(435,696)	(87,570)	-	87,570	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Community Investment Program
COMMUNITY SERV ADMIN

80400

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	339,300	70,300	-	(70,300)
Benefit Allocation	23,320	3,000	-	(3,000)
EI Expense	3,580	1,000	-	(1,000)
CPP Expense	9,820	4,000	-	(4,000)
LAPP Expense	49,200	5,000	-	(5,000)
RRSP Expense	3,480	1,000	-	(1,000)
Salaries Wages and Benefits	428,700	84,300	-	(84,300)
Employee Relations	2,796	70	-	(70)
Mobile Phones	600	600	-	(600)
Contracted and General Services	3,396	670	-	(670)
Stationary & Office Supplies	2,400	1,400	-	(1,400)
Consumables	1,200	1,200	-	(1,200)
Materials Goods Supplies and Utilities	3,600	2,600	-	(2,600)
Expenses:	435,696	87,570	-	(87,570)
NET	(435,696)	(87,570)	-	87,570



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Community Investment Program

Community Investment Program

S_COMMINV

Description of Service

Community Investment Program consists of the following cost centres:

80402 Public Library
 80403 Joint Initiatives
 80404 Urban Operating Grant
 80405 Rural Operating Grant
 80406 Community Capital Grant
 80408 Community Development Funding
 80411 Big Spirit Grant
 80412 Community Beautification Grant
 80413 Crime Prevention Grant
 80429 Community Housing
 83210 Community Investment Admin
 85143 Legacy Fund

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	4,003,260	4,003,260	4,003,400	140	4,003,400	4,003,400
Returns on Investments	-	10,000	10,000	-	10,000	10,000
Other Revenue	10,000	-	-	-	-	-
Revenues:	4,013,260	4,013,260	4,013,400	140	4,013,400	4,013,400
Salaries Wages and Benefits	926,200	620,500	732,067	111,567	739,387	746,781
Contracted and General Services	53,240	8,240	3,040	(5,200)	3,040	3,040
Purchases from Other Governments	400	1,500	1,200	(300)	1,200	1,200
Materials Goods Supplies and Utilities	1,100	1,100	900	(200)	909	918
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000	443,000	443,000
Transfers to Individuals & Organizations	30,260,410	30,143,410	31,836,400	1,692,990	31,836,400	31,836,400
Expenses:	31,984,350	30,917,750	33,016,607	2,098,857	33,023,936	33,031,339
NET	(27,971,090)	(26,904,490)	(29,003,207)	(2,098,717)	(29,010,536)	(29,017,939)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Community Investment Program

Community Investment Program

S_COMMINV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	597,360	597,360	597,500	140
Federal Operating Conditional	597,360	597,360	597,500	140
Federal Transfers	597,360	597,360	597,500	140
Prov Gov't Grants	3,405,900	3,405,900	3,405,900	-
Provincial Operating Conditional	3,405,900	3,405,900	3,405,900	-
Provincial Transfers	3,405,900	3,405,900	3,405,900	-
Government Transfers	4,003,260	4,003,260	4,003,400	140
Interest Income	-	10,000	10,000	-
Returns on Investments	-	10,000	10,000	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Revenues:	4,013,260	4,013,260	4,013,400	140
Exempt Salary - Regular	438,000	287,000	379,664	92,664
Exempt OT Salary	-	1,500	-	(1,500)
CUPE Reg. Wages	333,000	237,000	234,331	(2,669)
CUPE OT Wages	-	2,000	-	(2,000)
Benefit Allocation	40,640	27,000	31,928	4,928
EI Expense	5,760	4,000	4,845	845
CPP Expense	16,290	10,000	12,920	2,920
LAPP Expense	83,750	50,000	60,786	10,786
RRSP Expense	8,760	2,000	7,593	5,593
Salaries Wages and Benefits	926,200	620,500	732,067	111,567
Business Travel	1,000	1,000	1,500	500
Employee Relations	200	200	200	-
Freight Charges	100	100	-	(100)
Postage	100	100	100	-
Mobile Phones	840	840	240	(600)
Gen. Serv.-Contracted	50,000	5,000	0	(5,000)
Room Rental	1,000	1,000	1,000	-
Contracted and General Services	53,240	8,240	3,040	(5,200)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Community Investment Program

Community Investment Program

S_COMMINV

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Title Searches	400	1,500	1,200	(300)
Purchases from Other Governments	400	1,500	1,200	(300)
Stationary & Office Supplies	600	600	400	(200)
Food Cost	500	500	500	-
Materials Goods Supplies and Utilities	1,100	1,100	900	(200)
Heritage Grants	743,000	143,000	443,000	300,000
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000
General Grants	21,958,570	21,881,570	23,258,000	1,376,430
Legacy Fund Grant	40,000	40,000	50,000	10,000
Cash Gr. - Organiz.	4,558,580	4,518,580	4,825,000	306,420
Cash Gr. - (Federal)CPH	597,360	597,360	597,500	140
Cash Gr. - (Provincial)CPH	3,105,900	3,105,900	3,105,900	-
Transfers to Individuals & Organizations	30,260,410	30,143,410	31,836,400	1,692,990
Expenses:	31,984,350	30,917,750	33,016,607	2,098,857
NET	(27,971,090)	(26,904,490)	(29,003,207)	(2,098,717)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

PUBLIC LIBRARY/HISTO

80402

Description of Service

- To provide operating subsidy to the Wood Buffalo Regional Library and Fort Chipewyan Historical Society. Normally includes the Fort McMurray Heritage Society, but they are ineligible for funding in 2018 due to their unrestricted cash reserves

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000	443,000	443,000
Transfers to Individuals & Organizations	4,210,500	4,210,500	4,210,000	(500)	4,210,000	4,210,000
Expenses:	4,953,500	4,353,500	4,653,000	299,500	4,653,000	4,653,000
NET	(4,953,500)	(4,353,500)	(4,653,000)	(299,500)	(4,653,000)	(4,653,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

PUBLIC LIBRARY/HISTO

80402

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Heritage Grants	743,000	143,000	443,000	300,000
Transfers to Local Boards and Agencies	743,000	143,000	443,000	300,000
General Grants	4,210,500	4,210,500	4,210,000	(500)
Transfers to Individuals & Organizations	4,210,500	4,210,500	4,210,000	(500)
Expenses:	4,953,500	4,353,500	4,653,000	299,500
NET	(4,953,500)	(4,353,500)	(4,653,000)	(299,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

JOINT INITIATIVES

80403

Description of Service

• Joint Initiatives Grant is used to develop partnerships that promote, encourage and assist community groups and non-profit organizations to enhance the quality of life for residents in the Municipality through artistic growth, excellence in sport and stimulate economic development.

This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date. Revenue in this cost centre is the net proceeds of the Photo Enforcement (administered by the Bylaw Branch), which is required by the Community Initiatives Reserve Bylaw No. 02/032

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	-	-	300,000	300,000	300,000	300,000
Revenues:	-	-	300,000	300,000	300,000	300,000
Transfers to Individuals & Organizations	250,000	210,000	2,000,000	1,790,000	2,000,000	2,000,000
Expenses:	250,000	210,000	2,000,000	1,790,000	2,000,000	2,000,000
NET	(250,000)	(210,000)	(1,700,000)	(1,490,000)	(1,700,000)	(1,700,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

JOINT INITIATIVES

80403

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Prov Gov't Grants	-	-	300,000	300,000
Provincial Operating Conditional	-	-	300,000	300,000
Provincial Transfers	-	-	300,000	300,000
Government Transfers	-	-	300,000	300,000
Revenues:	-	-	300,000	300,000
Cash Gr. - Organiz.	250,000	210,000	2,000,000	1,790,000
Transfers to Individuals & Organizations	250,000	210,000	2,000,000	1,790,000
Expenses:	250,000	210,000	2,000,000	1,790,000
NET	(250,000)	(210,000)	(1,700,000)	(1,490,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

URBAN OPERATING GRANT

80404

Description of Service

• Grants to non-profit organizations in the Urban Service Area. This includes the grants to organizations that operate the urban recreational facilities such as MacDonald Island Park and Frank Lacroix Arena, etc. Also includes grants to organizations that provide other programs and services in the urban area, such as the Fort McMurray SPCA, Justin Slade Youth Foundation, etc.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Transfers to Individuals & Organizations	18,434,260	18,434,260	18,273,000	(161,260)	18,273,000	18,273,000
Expenses:	18,434,260	18,434,260	18,273,000	(161,260)	18,273,000	18,273,000
NET	(18,434,260)	(18,434,260)	(18,273,000)	161,260	(18,273,000)	(18,273,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
 Community Investment Program
URBAN OPERATING GRANT

80404

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
General Grants	14,970,380	14,970,380	15,558,000	587,620
Cash Gr. - Organiz.	3,463,880	3,463,880	2,715,000	(748,880)
Transfers to Individuals & Organizations	18,434,260	18,434,260	18,273,000	(161,260)
Expenses:	18,434,260	18,434,260	18,273,000	(161,260)
NET	(18,434,260)	(18,434,260)	(18,273,000)	161,260



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

RURAL OPERATING GRANT

80405

Description of Service

• Grants to non-profit organizations in the Rural Service Area. This includes the grants to organizations that operate rural recreational facilities such as Anzac Recreation Centre, Anzac Community Hall, Vista Ridge All Seasons Park, etc., along with a “placeholder” for the yet-to-be-determined operator of the Conklin Multiplex. It also includes grants to organizations that provide other programs and services in the rural areas such as the Saprae Creek Residents Society and Janvier Dene of Wood Buffalo Community Association, etc.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Transfers to Individuals & Organizations	3,322,390	3,245,390	3,600,000	354,610	3,600,000	3,600,000
Expenses:	3,322,390	3,245,390	3,600,000	354,610	3,600,000	3,600,000
NET	(3,322,390)	(3,245,390)	(3,600,000)	(354,610)	(3,600,000)	(3,600,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

RURAL OPERATING GRANT

80405

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
General Grants	2,777,690	2,700,690	3,490,000	789,310
Cash Gr. - Organiz.	544,700	544,700	110,000	(434,700)
Transfers to Individuals & Organizations	3,322,390	3,245,390	3,600,000	354,610
Expenses:	3,322,390	3,245,390	3,600,000	354,610
NET	(3,322,390)	(3,245,390)	(3,600,000)	(354,610)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY DEVELOPMENT FUNDING

80408

Description of Service

This cost centre is currently not in use.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	300,000	300,000	-	(300,000)	-	-
Revenues:	300,000	300,000	-	(300,000)	-	-
Transfers to Individuals & Organizations	300,000	300,000	-	(300,000)	-	-
Expenses:	300,000	300,000	-	(300,000)	-	-
NET	-	-	-	-	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Community Investment Program
COMMUNITY DEVELOPMENT FUNDING

80408

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Prov Gov't Grants	300,000	300,000	-	(300,000)
Provincial Operating Conditional	300,000	300,000	-	(300,000)
Provincial Transfers	300,000	300,000	-	(300,000)
Government Transfers	300,000	300,000	-	(300,000)
Revenues:	300,000	300,000	-	(300,000)
Cash Gr. - Organiz.	300,000	300,000	-	(300,000)
Transfers to Individuals & Organizations	300,000	300,000	-	(300,000)
Expenses:	300,000	300,000	-	(300,000)
NET	-	-	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY HOUSING

80429

Description of Service

Community Plan on Homelessness, grants to community partners, fully funded by federal and provincial governments.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	3,703,260	3,703,260	3,703,400	140	3,703,400	3,703,400
Revenues:	3,703,260	3,703,260	3,703,400	140	3,703,400	3,703,400
Transfers to Individuals & Organizations	3,703,260	3,703,260	3,703,400	140	3,703,400	3,703,400
Expenses:	3,703,260	3,703,260	3,703,400	140	3,703,400	3,703,400
NET	-	-	-	-	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY HOUSING

80429

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	597,360	597,360	597,500	140
Federal Operating Conditional	597,360	597,360	597,500	140
Federal Transfers	597,360	597,360	597,500	140
Prov Gov't Grants	3,105,900	3,105,900	3,105,900	-
Provincial Operating Conditional	3,105,900	3,105,900	3,105,900	-
Provincial Transfers	3,105,900	3,105,900	3,105,900	-
Government Transfers	3,703,260	3,703,260	3,703,400	140
Revenues:	3,703,260	3,703,260	3,703,400	140
Cash Gr. - (Federal)CPH	597,360	597,360	597,500	140
Cash Gr. - (Provincial)CPH	3,105,900	3,105,900	3,105,900	-
Transfers to Individuals & Organizations	3,703,260	3,703,260	3,703,400	140
Expenses:	3,703,260	3,703,260	3,703,400	140
NET	-	-	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY INVESTMENT ADMIN

83210

Description of Service

• This cost centre captures the labour costs of the branch, along with other administration costs such as stationary and mobile phones. Included for 2019 is the cost of a consultant to perform community engagement and redevelopment of the Community Investment Program (CIP). Labour costs include 8 staff: 2 for the CIP oversight; 3 for operations of the two facilities (McMurray Experience and Syncrude Clubhouse) and stakeholder liaisons; 1 for facility booking, including those facilities that fall within under the Joint Use of Facility Operations Agreement; and the supervisor and manager.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	926,200	620,500	732,067	111,567	739,387	746,781
Contracted and General Services	53,240	8,240	3,040	(5,200)	3,040	3,040
Purchases from Other Governments	400	1,500	1,200	(300)	1,200	1,200
Materials Goods Supplies and Utilities	1,100	1,100	900	(200)	909	918
Expenses:	980,940	631,340	737,207	105,867	744,536	751,939
NET	(980,940)	(631,340)	(737,207)	(105,867)	(744,536)	(751,939)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

COMMUNITY INVESTMENT ADMIN

83210

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	438,000	287,000	379,664	92,664
Exempt OT Salary	-	1,500	-	(1,500)
CUPE Reg. Wages	333,000	237,000	234,331	(2,669)
CUPE OT Wages	-	2,000	-	(2,000)
Benefit Allocation	40,640	27,000	31,928	4,928
EI Expense	5,760	4,000	4,845	845
CPP Expense	16,290	10,000	12,920	2,920
LAPP Expense	83,750	50,000	60,786	10,786
RRSP Expense	8,760	2,000	7,593	5,593
Salaries Wages and Benefits	926,200	620,500	732,067	111,567
Business Travel	1,000	1,000	1,500	500
Employee Relations	200	200	200	-
Freight Charges	100	100	-	(100)
Postage	100	100	100	-
Mobile Phones	840	840	240	(600)
Gen. Serv.-Contracted	50,000	5,000	0	(5,000)
Room Rental	1,000	1,000	1,000	-
Contracted and General Services	53,240	8,240	3,040	(5,200)
Title Searches	400	1,500	1,200	(300)
Purchases from Other Governments	400	1,500	1,200	(300)
Stationary & Office Supplies	600	600	400	(200)
Food Cost	500	500	500	-
Materials Goods Supplies and Utilities	1,100	1,100	900	(200)
Expenses:	980,940	631,340	737,207	105,867
NET	(980,940)	(631,340)	(737,207)	(105,867)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

LEGACY FUND/ALTA SUM.

85143

Description of Service

• The Games Legacy Grant is the only grant in the Community Investment Program that is available to individuals/teams that are not registered non-profit organizations. As a result of hosting the 1985 Alberta Summer Games, 1992 Alberta Winter Games, 2003 Alberta Senior Games and 2004 Arctic Winter Games, a Games Legacy Reserve was created with surplus monies from these events; interest earned on this Reserve is transferred as revenue to this cost centre. The Games Legacy Grant Program is used to encourage participation in amateur sport and cultural activities by providing financial assistance to athletes and performers competing or training at a provincial, national or international level. Due to high demand for this grant, in the past Council has supplemented the Reserve interest, increasing the total grant to \$40,000. This grant is approved as a lump sum by Council; a Call for Applications goes out to the community, and individual grants being approved by the Community Services Committee (a Council-appointed committee) at a later date.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Returns on Investments	-	10,000	10,000	-	10,000	10,000
Other Revenue	10,000	-	-	-	-	-
Revenues:	10,000	10,000	10,000	-	10,000	10,000
Transfers to Individuals & Organizations	40,000	40,000	50,000	10,000	50,000	50,000
Expenses:	40,000	40,000	50,000	10,000	50,000	50,000
NET	(30,000)	(30,000)	(40,000)	(10,000)	(40,000)	(40,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate and Community Services

Community Investment Program

LEGACY FUND/ALTA SUM.

85143

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Interest Income	-	10,000	10,000	-
Returns on Investments	-	10,000	10,000	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Other Revenue	10,000	-	-	-
Revenues:	10,000	10,000	10,000	-
Legacy Fund Grant	40,000	40,000	50,000	10,000
Transfers to Individuals & Organizations	40,000	40,000	50,000	10,000
Expenses:	40,000	40,000	50,000	10,000
NET	(30,000)	(30,000)	(40,000)	(10,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Neighbourhood & Community Development

B_NCD

Description of Service

Neighbourhood and Community Development (NCD) provides social support services that offer a variety of preventative programs designed to enhance the well-being of individuals, families and communities. All programs support and enhance the lives of residents. NCD receives funding from the Provincial government individuals, families and communities. All programs support and enhance the lives of residents. it is a matching grant where Municipalities must put at least 25% of the provincial contribution.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	2,289,715	2,596,000	2,451,734	(144,266)	2,451,734	2,451,734
Revenues:	2,289,715	2,596,000	2,451,734	(144,266)	2,451,734	2,451,734
Salaries Wages and Benefits	3,032,120	3,020,000	3,181,519	161,519	3,213,183	3,245,164
Contracted and General Services	103,125	195,925	235,619	39,694	235,619	235,619
Materials Goods Supplies and Utilities	163,795	181,810	169,003	(12,807)	170,693	172,400
Expenses:	3,299,040	3,397,735	3,586,141	188,406	3,619,495	3,653,182
NET	(1,009,325)	(801,735)	(1,134,407)	(332,672)	(1,167,761)	(1,201,448)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Neighbourhood & Community Development

B_NCD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	129,440	250,000	105,500	(144,500)
Federal Operating Conditional	129,440	250,000	105,500	(144,500)
Federal Transfers	129,440	250,000	105,500	(144,500)
Prov Gov't Grants	2,160,275	2,346,000	2,346,234	234
Provincial Operating Conditional	2,160,275	2,346,000	2,346,234	234
Provincial Transfers	2,160,275	2,346,000	2,346,234	234
Government Transfers	2,289,715	2,596,000	2,451,734	(144,266)
Revenues:	2,289,715	2,596,000	2,451,734	(144,266)
Exempt Salary - Regular	2,375,000	2,375,000	2,528,368	153,368
Exempt OT Salary	33,120	20,000	15,120	(4,880)
CUPE Reg. Wages	113,000	113,000	113,710	710
Benefit Allocation	132,860	128,680	137,388	8,708
EI Expense	20,440	18,720	20,400	1,680
CPP Expense	56,210	49,980	54,400	4,420
LAPP Expense	281,050	286,900	261,566	(25,334)
RRSP Expense	20,440	27,720	50,567	22,847
Salaries Wages and Benefits	3,032,120	3,020,000	3,181,519	161,519
Business Travel	12,935	26,935	43,760	16,825
Conference Travel	4,100	7,100	-	(7,100)
Public Relations	2,700	-	-	-
Employee Relations	420	420	1,050	630
Car Allowance	150	150	180	30
Conference Registration	-	-	9,846	9,846
Job Specific Training	-	5,000	-	(5,000)
Training - Mandatory - Fees	6,500	12,000	22,560	10,560
Training - Mandatory - Other	8,800	8,800	-	(8,800)
Training - Beneficial - Fees	80	80	1,200	1,120
Membership & Registr. Fee	14,430	16,930	17,973	1,043
Freight Charges	450	450	300	(150)
Postage	100	100	200	100
Mobile Phones	2,160	2,160	3,120	960



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary

Neighbourhood & Community Development

B_NCD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Printing And Binding	1,000	-	1,000	1,000
Audit Fees	16,500	16,500	16,500	-
Consultant Fees	-	-	50,000	50,000
Prof. Services	20,500	28,000	62,680	34,680
Gen. Serv.-Contracted	7,000	69,000	-	(69,000)
Room Rental	5,300	2,300	5,250	2,950
Contracted and General Services	103,125	195,925	235,619	39,694
Stationary & Office Supplies	2,400	2,400	5,400	3,000
Spec. Progr. Supplies	118,825	134,840	116,975	(17,865)
Food Cost	16,220	15,220	14,928	(292)
Catered Foods	20,700	23,700	22,600	(1,100)
Volunteer Appreciation	2,650	2,650	2,700	50
Community Events	3,000	3,000	6,200	3,200
Train/Material & Manuals	-	-	200	200
Materials Goods Supplies and Utilities	163,795	181,810	169,003	(12,807)
Expenses:	3,299,040	3,397,735	3,586,141	188,406
NET	(1,009,325)	(801,735)	(1,134,407)	(332,672)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Neighbourhood & Community Development

Neighbourhood & Community Development

S_NCD

Description of Service

Neighbourhood & Community Development consists of the following cost centres:

80421 Community Development
 80422 Community Counselling
 80423 Youth Programs
 80424 Rural Development
 80425 Family Support Volunteers
 80426 Social Planning
 80428 Advisory Committee on Aging
 80440 Fort McKay - Recreation
 80483 Comm Plan / Homelessness
 80484 Outreach
 80485 Landlord and Tenant Advisory Board
 80486 CPH Emergency
 82223 Borealis Park System

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	2,289,715	2,596,000	2,451,734	(144,266)	2,451,734	2,451,734
Revenues:	2,289,715	2,596,000	2,451,734	(144,266)	2,451,734	2,451,734
Salaries Wages and Benefits	3,032,120	3,020,000	3,181,519	161,519	3,213,183	3,245,164
Contracted and General Services	103,125	195,925	235,619	39,694	235,619	235,619
Materials Goods Supplies and Utilities	163,795	181,810	169,003	(12,807)	170,693	172,400
Expenses:	3,299,040	3,397,735	3,586,141	188,406	3,619,495	3,653,182
NET	(1,009,325)	(801,735)	(1,134,407)	(332,672)	(1,167,761)	(1,201,448)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Neighbourhood & Community Development

Neighbourhood & Community Development

S_NCD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	129,440	250,000	105,500	(144,500)
Federal Operating Conditional	129,440	250,000	105,500	(144,500)
Federal Transfers	129,440	250,000	105,500	(144,500)
Prov Gov't Grants	2,160,275	2,346,000	2,346,234	234
Provincial Operating Conditional	2,160,275	2,346,000	2,346,234	234
Provincial Transfers	2,160,275	2,346,000	2,346,234	234
Government Transfers	2,289,715	2,596,000	2,451,734	(144,266)
Revenues:	2,289,715	2,596,000	2,451,734	(144,266)
Exempt Salary - Regular	2,375,000	2,375,000	2,528,368	153,368
Exempt OT Salary	33,120	20,000	15,120	(4,880)
CUPE Reg. Wages	113,000	113,000	113,710	710
Benefit Allocation	132,860	128,680	137,388	8,708
EI Expense	20,440	18,720	20,400	1,680
CPP Expense	56,210	49,980	54,400	4,420
LAPP Expense	281,050	286,900	261,566	(25,334)
RRSP Expense	20,440	27,720	50,567	22,847
Salaries Wages and Benefits	3,032,120	3,020,000	3,181,519	161,519
Business Travel	12,935	26,935	43,760	16,825
Conference Travel	4,100	7,100	-	(7,100)
Public Relations	2,700	-	-	-
Employee Relations	420	420	1,050	630
Car Allowance	150	150	180	30
Conference Registration	-	-	9,846	9,846
Job Specific Training	-	5,000	-	(5,000)
Training - Mandatory - Fees	6,500	12,000	22,560	10,560
Training - Mandatory - Other	8,800	8,800	-	(8,800)
Training - Beneficial - Fees	80	80	1,200	1,120
Membership & Registr. Fee	14,430	16,930	17,973	1,043
Freight Charges	450	450	300	(150)
Postage	100	100	200	100
Mobile Phones	2,160	2,160	3,120	960



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Corporate and Community Services / Neighbourhood & Community Development

Neighbourhood & Community Development

S_NCD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Printing And Binding	1,000	-	1,000	1,000
Audit Fees	16,500	16,500	16,500	-
Consultant Fees	-	-	50,000	50,000
Prof. Services	20,500	28,000	62,680	34,680
Gen. Serv.-Contracted	7,000	69,000	-	(69,000)
Room Rental	5,300	2,300	5,250	2,950
Contracted and General Services	103,125	195,925	235,619	39,694
Stationary & Office Supplies	2,400	2,400	5,400	3,000
Spec. Progr. Supplies	118,825	134,840	116,975	(17,865)
Food Cost	16,220	15,220	14,928	(292)
Catered Foods	20,700	23,700	22,600	(1,100)
Volunteer Appreciation	2,650	2,650	2,700	50
Community Events	3,000	3,000	6,200	3,200
Train/Material & Manuals	-	-	200	200
Materials Goods Supplies and Utilities	163,795	181,810	169,003	(12,807)
Expenses:	3,299,040	3,397,735	3,586,141	188,406
NET	(1,009,325)	(801,735)	(1,134,407)	(332,672)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Neighbourhood & Community Development

COMMUNITY DEVELOPMENT

80421

Description of Service

Neighbourhood and Community Development (NCD) provides social support services that offer a variety of preventative programs designed to enhance the well-being of individuals, families and communities. All programs support and enhance the lives of residents.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	-	-	339,000	339,000	339,000	339,000
Revenues:	-	-	339,000	339,000	339,000	339,000
Salaries Wages and Benefits	379,600	379,600	461,069	81,469	465,641	470,260
Contracted and General Services	22,170	21,170	22,690	1,520	22,690	22,690
Materials Goods Supplies and Utilities	86,440	86,440	89,600	3,160	90,496	91,401
Expenses:	488,210	487,210	573,359	86,149	578,827	584,351
NET	(488,210)	(487,210)	(234,359)	252,851	(239,827)	(245,351)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
COMMUNITY DEVELOPMENT

80421

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Prov Gov't Grants	-	-	339,000	339,000
Provincial Operating Conditional	-	-	339,000	339,000
Provincial Transfers	-	-	339,000	339,000
Government Transfers	-	-	339,000	339,000
Revenues:	-	-	339,000	339,000
Exempt Salary - Regular	202,000	202,000	269,162	67,162
Exempt OT Salary	600	600	3,780	3,180
CUPE Reg. Wages	113,000	113,000	113,710	710
Benefit Allocation	16,640	16,640	19,909	3,269
EI Expense	2,560	2,560	3,060	500
CPP Expense	7,040	7,040	8,160	1,120
LAPP Expense	35,200	35,200	37,904	2,704
RRSP Expense	2,560	2,560	5,383	2,823
Salaries Wages and Benefits	379,600	379,600	461,069	81,469
Business Travel	5,160	5,160	7,400	2,240
Employee Relations	420	420	1,050	630
Car Allowance	150	150	-	(150)
Membership & Registr. Fee	7,000	7,000	4,800	(2,200)
Freight Charges	100	100	-	(100)
Postage	100	100	200	100
Mobile Phones	240	240	240	-
Printing And Binding	1,000	-	1,000	1,000
Audit Fees	8,000	8,000	8,000	-
Contracted and General Services	22,170	21,170	22,690	1,520
Stationary & Office Supplies	2,400	2,400	2,400	-
Spec. Progr. Supplies	84,040	84,040	84,000	(40)
Community Events	-	-	3,000	3,000
Train/Material & Manuals	-	-	200	200
Materials Goods Supplies and Utilities	86,440	86,440	89,600	3,160
Expenses:	488,210	487,210	573,359	86,149
NET	(488,210)	(487,210)	(234,359)	252,851



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Neighbourhood & Community Development

COMMUNITY COUNSELLING

80422

Description of Service

Counselling services falls under the FCSS mandate where 'services under an FCSS program must be preventative in nature that enhances the social well-being of individuals and families through promotion or intervention strategies provided at the earliest opportunity'. It provides free direct client services for individuals, families, couples, groups and children (age 6+). Group programming includes Circle of Security Parenting Program (COS-P), and Grief Recovery Method.

Community collaboration and capacity building, including psychoeducation presentations, as requested by community members/organizations.

Outreach services in the rural hamlets of Janvier and Anzac, and to seniors in the urban service area for counselling and psychoeducation services. Intake calls have increased from 432 a year in 2015 to 874 in 2017 and to date 715 intake calls have been received for 2018.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	1,341,000	1,341,000	682,000	(659,000)	682,000	682,000
Revenues:	1,341,000	1,341,000	682,000	(659,000)	682,000	682,000
Salaries Wages and Benefits	1,138,400	1,139,400	1,113,942	(25,458)	1,125,082	1,136,332
Contracted and General Services	16,790	66,790	32,580	(34,210)	32,580	32,580
Materials Goods Supplies and Utilities	5,800	3,300	5,400	2,100	5,454	5,509
Expenses:	1,160,990	1,209,490	1,151,922	(57,568)	1,163,116	1,174,421
NET	180,010	131,510	(469,922)	(601,432)	(481,116)	(492,421)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
COMMUNITY COUNSELLING

80422

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Prov Gov't Grants	1,341,000	1,341,000	682,000	(659,000)
Provincial Operating Conditional	1,341,000	1,341,000	682,000	(659,000)
Provincial Transfers	1,341,000	1,341,000	682,000	(659,000)
Government Transfers	1,341,000	1,341,000	682,000	(659,000)
Revenues:	1,341,000	1,341,000	682,000	(659,000)
Exempt Salary - Regular	943,000	943,000	929,716	(13,284)
Exempt OT Salary	2,400	2,400	-	(2,400)
Benefit Allocation	50,180	46,000	48,345	2,345
EI Expense	7,720	6,000	6,885	885
CPP Expense	21,230	15,000	18,360	3,360
LAPP Expense	106,150	112,000	92,042	(19,958)
RRSP Expense	7,720	15,000	18,594	3,594
Salaries Wages and Benefits	1,138,400	1,139,400	1,113,942	(25,458)
Training - Mandatory - Fees	4,000	4,000	22,560	18,560
Training - Mandatory - Other	8,800	8,800	-	(8,800)
Membership & Registr. Fee	3,750	3,750	7,540	3,790
Mobile Phones	240	240	480	240
Prof. Services	-	-	2,000	2,000
Gen. Serv.-Contracted	-	50,000	-	(50,000)
Contracted and General Services	16,790	66,790	32,580	(34,210)
Spec. Progr. Supplies	4,000	2,500	3,600	1,100
Food Cost	1,800	800	1,800	1,000
Materials Goods Supplies and Utilities	5,800	3,300	5,400	2,100
Expenses:	1,160,990	1,209,490	1,151,922	(57,568)
NET	180,010	131,510	(469,922)	(601,432)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Neighbourhood & Community Development

SOCIAL PLANNING

80426

Description of Service

Social Planning provides departmental and interdepartmental support with research, social analysis, development of community development preventative programs, advisement on effective planning and implementation processes of preventative evidence-based social programs and initiatives, and supports development of departmental and regional plans and strategies. This includes involvement with planning and development, public works, communications and stakeholder engagement, recovery task force, youth program advisor, seniors program advisor, community plan to end homelessness program advisors, etc. Social Planning provides NCD branch program advisors and counselling team with background research in topic areas and emerging issues to strengthen grant requests, funding agreements, reporting requirements, and to increase program effectiveness through evidence-based decision making. Further, the social planning team supports NCD branch program advisors with annual report writing and data analysis. Social planning also provides capacity building support to social profits and community organizations such as Pride YMM, Regional Inclusive Committee, Newcomer Interagency Network, Collaboration for Religious Inclusion, Early Years Coalition, etc.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	283,000	283,000	664,100	381,100	664,100	664,100
Revenues:	283,000	283,000	664,100	381,100	664,100	664,100
Salaries Wages and Benefits	1,025,120	1,012,000	928,586	(83,414)	937,758	947,022
Contracted and General Services	16,295	21,295	82,336	61,041	82,336	82,336
Materials Goods Supplies and Utilities	34,710	34,710	33,305	(1,405)	33,638	33,974
Expenses:	1,076,125	1,068,005	1,044,227	(23,778)	1,053,732	1,063,333
NET	(793,125)	(785,005)	(380,127)	404,878	(389,632)	(399,233)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
SOCIAL PLANNING

80426

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Prov Gov't Grants	283,000	283,000	664,100	381,100
Provincial Operating Conditional	283,000	283,000	664,100	381,100
Provincial Transfers	283,000	283,000	664,100	381,100
Government Transfers	283,000	283,000	664,100	381,100
Revenues:	283,000	283,000	664,100	381,100
Exempt Salary - Regular	835,000	835,000	764,138	(70,862)
Exempt OT Salary	15,120	2,000	11,340	9,340
Benefit Allocation	45,500	45,500	39,735	(5,765)
EI Expense	7,000	7,000	6,120	(880)
CPP Expense	19,250	19,250	16,320	(2,930)
LAPP Expense	96,250	96,250	75,650	(20,600)
RRSP Expense	7,000	7,000	15,283	8,283
Salaries Wages and Benefits	1,025,120	1,012,000	928,586	(83,414)
Business Travel	1,775	1,775	4,760	2,985
Conference Travel	-	3,000	-	(3,000)
Conference Registration	-	-	9,846	9,846
Training - Beneficial - Fees	80	80	-	(80)
Membership & Registr. Fee	180	180	360	180
Mobile Phones	960	960	1,440	480
Prof. Services	8,000	15,000	60,680	45,680
Room Rental	5,300	300	5,250	4,950
Contracted and General Services	16,295	21,295	82,336	61,041
Spec. Progr. Supplies	18,300	18,300	18,135	(165)
Food Cost	6,060	6,060	6,170	110
Catered Foods	8,700	8,700	8,400	(300)
Volunteer Appreciation	1,650	1,650	600	(1,050)
Materials Goods Supplies and Utilities	34,710	34,710	33,305	(1,405)
Expenses:	1,076,125	1,068,005	1,044,227	(23,778)
NET	(793,125)	(785,005)	(380,127)	404,878



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Neighbourhood & Community Development

ADVISORY COMMITTEE ON AGING

80428

Description of Service

The Advisory Committee on Aging (ACoA) is a council appointed committee created by RMWB Bylaw NO. 14/021 on June 24th, 2014. The Committee's mandate is to gather public input and make strategic recommendations to Council regarding service delivery to seniors.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	50,000	50,000	50,000	50,000
Expenses:	-	-	50,000	50,000	50,000	50,000
NET	-	-	(50,000)	(50,000)	(50,000)	(50,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
ADVISORY COMMITTEE ON AGING

80428

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Consultant Fees	-	-	50,000	50,000
Contracted and General Services	-	-	50,000	50,000
Expenses:	-	-	50,000	50,000
NET	-	-	(50,000)	(50,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services

Neighbourhood & Community Development

COMM PLAN/HOMELESSNESS

80483

Description of Service

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

All expenses are 100% funded through grants.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Government Transfers	665,715	972,000	766,634	(205,366)	766,634	766,634
Revenues:	665,715	972,000	766,634	(205,366)	766,634	766,634
Salaries Wages and Benefits	489,000	489,000	677,923	188,923	684,702	691,549
Contracted and General Services	47,870	86,670	48,013	(38,657)	48,013	48,013
Materials Goods Supplies and Utilities	36,845	57,360	40,698	(16,662)	41,105	41,516
Expenses:	573,715	633,030	766,634	133,604	773,820	781,078
NET	92,000	338,970	0	(338,970)	(7,186)	(14,444)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
COMM PLAN/HOMELESSNESS

80483

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Federal Government & Agencies	129,440	250,000	105,500	(144,500)
Federal Operating Conditional	129,440	250,000	105,500	(144,500)
Federal Transfers	129,440	250,000	105,500	(144,500)
Prov Gov't Grants	536,275	722,000	661,134	(60,866)
Provincial Operating Conditional	536,275	722,000	661,134	(60,866)
Provincial Transfers	536,275	722,000	661,134	(60,866)
Government Transfers	665,715	972,000	766,634	(205,366)
Revenues:	665,715	972,000	766,634	(205,366)
Exempt Salary - Regular	395,000	395,000	565,353	170,353
Exempt OT Salary	15,000	15,000	-	(15,000)
Benefit Allocation	20,540	20,540	29,398	8,858
EI Expense	3,160	3,160	4,335	1,175
CPP Expense	8,690	8,690	11,560	2,870
LAPP Expense	43,450	43,450	55,970	12,520
RRSP Expense	3,160	3,160	11,307	8,147
Salaries Wages and Benefits	489,000	489,000	677,923	188,923
Business Travel	6,000	20,000	31,600	11,600
Conference Travel	4,100	4,100	-	(4,100)
Public Relations	2,700	-	-	-
Car Allowance	-	-	180	180
Job Specific Training	-	5,000	-	(5,000)
Training - Mandatory - Fees	2,500	8,000	-	(8,000)
Training - Beneficial - Fees	-	-	1,200	1,200
Membership & Registr. Fee	3,500	6,000	5,273	(727)
Freight Charges	350	350	300	(50)
Mobile Phones	720	720	960	240
Audit Fees	8,500	8,500	8,500	-
Prof. Services	12,500	13,000	-	(13,000)
Gen. Serv.-Contracted	7,000	19,000	-	(19,000)
Room Rental	-	2,000	-	(2,000)
Contracted and General Services	47,870	86,670	48,013	(38,657)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate and Community Services
Neighbourhood & Community Development
COMM PLAN/HOMELESSNESS

80483

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Stationary & Office Supplies	-	-	3,000	3,000
Spec. Progr. Supplies	12,485	30,000	11,240	(18,760)
Food Cost	8,360	8,360	6,958	(1,402)
Catered Foods	12,000	15,000	14,200	(800)
Volunteer Appreciation	1,000	1,000	2,100	1,100
Community Events	3,000	3,000	3,200	200
Materials Goods Supplies and Utilities	36,845	57,360	40,698	(16,662)
Expenses:	573,715	633,030	766,634	133,604
NET	92,000	338,970	0	(338,970)