



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Executive Offices

D_EXEC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Mayor & Council	(1,464,060)	(1,314,260)	(1,407,050)	(92,790)	(1,435,191)	(1,463,895)
Office of the CAO	(1,182,120)	(1,524,420)	(1,788,299)	(263,879)	(1,824,065)	(1,860,546)
Legislative Services	(1,759,426)	(1,712,026)	(2,085,739)	(373,713)	(2,127,814)	(2,170,731)
Executive Offices	(4,405,606)	(4,550,706)	(5,281,089)	(730,383)	(5,387,070)	(5,495,172)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_MC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Mayor's Office	(272,340)	(263,840)	(265,650)	(1,810)	(270,963)	(276,382)
Regional Council	(1,191,720)	(1,050,420)	(1,141,400)	(90,980)	(1,164,228)	(1,187,513)
Mayor & Council	(1,464,060)	(1,314,260)	(1,407,050)	(92,790)	(1,435,191)	(1,463,895)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Mayor's Office

S_MAYOR

Description of Service

Mayor's Office consists of the following cost centres:

80001 Mayor's Office

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	192,240	215,740	220,750	5,010	225,165	229,668
Contracted and General Services	68,100	36,100	32,900	(3,200)	33,558	34,229
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-	12,240	12,485
Expenses:	272,340	263,840	265,650	1,810	270,963	276,382
NET	(272,340)	(263,840)	(265,650)	(1,810)	(270,963)	(276,382)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Mayor's Office

S_MAYOR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	-	8,000	8,000	-
El Expense	1,020	20	-	(20)
CPP Expense	2,720	2,720	2,750	30
Elected Officials Tax. Salary	188,500	205,000	210,000	5,000
Salaries Wages and Benefits	192,240	215,740	220,750	5,010
Business Travel	6,000	6,000	6,000	-
Conference Travel	6,500	6,500	6,500	-
Public Relations	30,500	10,500	10,500	-
Employee Relations	7,000	7,000	2,000	(5,000)
Car Allowance	13,200	1,200	-	(1,200)
Conference Registration	3,000	3,000	3,000	-
Membership & Registr. Fee	500	500	500	-
Freight Charges	200	200	200	-
Postage	200	200	200	-
Mobile Phones	1,000	1,000	1,000	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	68,100	36,100	32,900	(3,200)
Stationary & Office Supplies	1,000	1,000	1,000	-
Food Cost	1,000	1,000	1,000	-
Promotional Material	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-
Expenses:	272,340	263,840	265,650	1,810
NET	(272,340)	(263,840)	(265,650)	(1,810)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Executive Offices / Mayor & Council
Mayor's Office

S_MAYOR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE			8,000		
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE				8,000	
		-	-	8,000	8,000	-
513010 - EI Expense	80001 - MAYOR'S OFFICE		1,020	20		
		-	1,020	20	-	(20)
513020 - CPP Expense	80001 - MAYOR'S OFFICE		2,720	2,720		
513020 - CPP Expense	80001 - MAYOR'S OFFICE				2,750	
		-	2,720	2,720	2,750	30
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE		188,500	205,000		
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE				210,000	
		-	188,500	205,000	210,000	5,000
521100 - Business Travel	80001 - MAYOR'S OFFICE		6,000	6,000		
521100 - Business Travel	80001 - MAYOR'S OFFICE				6,000	
		-	6,000	6,000	6,000	-
521110 - Conference Travel	80001 - MAYOR'S OFFICE		6,500	6,500		
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Alberta Urban Municipalities Association (AUMA)			1,500	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM)			2,000	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Spring Conference			1,500	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference			1,500	
		-	6,500	6,500	6,500	-
521150 - Public Relations	80001 - MAYOR'S OFFICE		30,500	10,500		
521150 - Public Relations	80001 - MAYOR'S OFFICE	Events			10,500	
		-	30,500	10,500	10,500	-
521160 - Employee Relations	80001 - MAYOR'S OFFICE		7,000	7,000		
521160 - Employee Relations	80001 - MAYOR'S OFFICE				2,000	
		-	7,000	7,000	2,000	(5,000)
521200 - Car Allowance	80001 - MAYOR'S OFFICE		13,200	1,200		
		-	13,200	1,200	-	(1,200)
521300 - Conference Registration	80001 - MAYOR'S OFFICE		3,000	3,000		
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Alberta Urban Municipalities Association (AUMA).			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM),			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Spring Conference			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference			600	
		-	3,000	3,000	3,000	-
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE		500	500		
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Northern Alberta Mayor's and Reeves' Caucus			100	
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Other Memberships			400	
		-	500	500	500	-
521500 - Freight Charges	80001 - MAYOR'S OFFICE		200	200		
521500 - Freight Charges	80001 - MAYOR'S OFFICE				200	
		-	200	200	200	-
521600 - Postage	80001 - MAYOR'S OFFICE		200	200		
521600 - Postage	80001 - MAYOR'S OFFICE	Same as 2019 Budget			200	
		-	200	200	200	-
521730 - Mobile Phones	80001 - MAYOR'S OFFICE		1,000	1,000		
521730 - Mobile Phones	80001 - MAYOR'S OFFICE				1,000	
		-	1,000	1,000	1,000	-
523200 - Legal Fees	80001 - MAYOR'S OFFICE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE		1,000	1,000		
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE				1,000	
		-	1,000	1,000	1,000	-
551410 - Food Cost	80001 - MAYOR'S OFFICE		1,000	1,000		
551410 - Food Cost	80001 - MAYOR'S OFFICE	Same as 2019 Budget			1,000	
		-	1,000	1,000	1,000	-
551910 - Promotional Material	80001 - MAYOR'S OFFICE		10,000	10,000		
551910 - Promotional Material	80001 - MAYOR'S OFFICE	Promotional materials			10,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Mayor's Office

MAYOR'S OFFICE

80001

Description of Service

The Mayor's position is full-time and under the Municipal Government Act, the Mayor is a member of Council and the Chief Elected Official. The noted expenses are integral to ensure the Mayor has the appropriate financial resources to fully execute the responsibilities of the role.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	192,240	215,740	220,750	5,010	225,165	229,668
Contracted and General Services	68,100	36,100	32,900	(3,200)	33,558	34,229
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-	12,240	12,485
Expenses:	272,340	263,840	265,650	1,810	270,963	276,382
NET	(272,340)	(263,840)	(265,650)	(1,810)	(270,963)	(276,382)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Mayor's Office

MAYOR'S OFFICE

80001

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	-	8,000	8,000	-
El Expense	1,020	20	-	(20)
CPP Expense	2,720	2,720	2,750	30
Elected Officials Tax. Salary	188,500	205,000	210,000	5,000
Salaries Wages and Benefits	192,240	215,740	220,750	5,010
Business Travel	6,000	6,000	6,000	-
Conference Travel	6,500	6,500	6,500	-
Public Relations	30,500	10,500	10,500	-
Employee Relations	7,000	7,000	2,000	(5,000)
Car Allowance	13,200	1,200	-	(1,200)
Conference Registration	3,000	3,000	3,000	-
Membership & Registr. Fee	500	500	500	-
Freight Charges	200	200	200	-
Postage	200	200	200	-
Mobile Phones	1,000	1,000	1,000	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	68,100	36,100	32,900	(3,200)
Stationary & Office Supplies	1,000	1,000	1,000	-
Food Cost	1,000	1,000	1,000	-
Promotional Material	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	12,000	12,000	12,000	-
Expenses:	272,340	263,840	265,650	1,810
NET	(272,340)	(263,840)	(265,650)	(1,810)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Mayor's Office
MAYOR'S OFFICE

80001

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE			8,000		
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE				8,000	
		-	-	8,000	8,000	-
513010 - EI Expense	80001 - MAYOR'S OFFICE		1,020	20		
		-	1,020	20	-	(20)
513020 - CPP Expense	80001 - MAYOR'S OFFICE		2,720	2,720		
513020 - CPP Expense	80001 - MAYOR'S OFFICE				2,750	
		-	2,720	2,720	2,750	30
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE		188,500	205,000		
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE				210,000	
		-	188,500	205,000	210,000	5,000
521100 - Business Travel	80001 - MAYOR'S OFFICE		6,000	6,000		
521100 - Business Travel	80001 - MAYOR'S OFFICE				6,000	
		-	6,000	6,000	6,000	-
521110 - Conference Travel	80001 - MAYOR'S OFFICE		6,500	6,500		
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Alberta Urban Municipalities Association (AUMA)			1,500	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM)			2,000	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Spring Conference			1,500	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference			1,500	
		-	6,500	6,500	6,500	-
521150 - Public Relations	80001 - MAYOR'S OFFICE		30,500	10,500		
521150 - Public Relations	80001 - MAYOR'S OFFICE	Events			10,500	
		-	30,500	10,500	10,500	-
521160 - Employee Relations	80001 - MAYOR'S OFFICE		7,000	7,000		
521160 - Employee Relations	80001 - MAYOR'S OFFICE				2,000	
		-	7,000	7,000	2,000	(5,000)
521200 - Car Allowance	80001 - MAYOR'S OFFICE		13,200	1,200		
		-	13,200	1,200	-	(1,200)
521300 - Conference Registration	80001 - MAYOR'S OFFICE		3,000	3,000		
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Alberta Urban Municipalities Association (AUMA).			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM),			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Spring Conference			800	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference			600	
		-	3,000	3,000	3,000	-
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE		500	500		
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Northern Alberta Mayor's and Reeves' Caucus			100	
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Other Memberships			400	
		-	500	500	500	-
521500 - Freight Charges	80001 - MAYOR'S OFFICE		200	200		
521500 - Freight Charges	80001 - MAYOR'S OFFICE				200	
		-	200	200	200	-
521600 - Postage	80001 - MAYOR'S OFFICE		200	200		
521600 - Postage	80001 - MAYOR'S OFFICE	Same as 2019 Budget			200	
		-	200	200	200	-
521730 - Mobile Phones	80001 - MAYOR'S OFFICE		1,000	1,000		
521730 - Mobile Phones	80001 - MAYOR'S OFFICE				1,000	
		-	1,000	1,000	1,000	-
523200 - Legal Fees	80001 - MAYOR'S OFFICE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE		1,000	1,000		
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE				1,000	
		-	1,000	1,000	1,000	-
551410 - Food Cost	80001 - MAYOR'S OFFICE		1,000	1,000		
551410 - Food Cost	80001 - MAYOR'S OFFICE	Same as 2019 Budget			1,000	
		-	1,000	1,000	1,000	-
551910 - Promotional Material	80001 - MAYOR'S OFFICE		10,000	10,000		
551910 - Promotional Material	80001 - MAYOR'S OFFICE	Promotional materials			10,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Regional Council

S_COUNCIL

Description of Service

Regional Council consists of the following cost centres:

80002 Regional Council
 80006 Ward 1 - Meagher
 80007 Ward 1 - McGrath
 80010 Ward 2 - Voyageur
 80012 Ward 4 - Stroud
 80013 Ward 1 - Allen
 80014 Ward 1 - Balsom
 80015 Ward 1 - Peddle
 80016 Ward 1 - Murphy
 80017 Ward 2 - Inglis
 80018 Ward 3 - Lalonde

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	635,420	611,920	617,000	5,080	629,340	641,927
Contracted and General Services	475,300	377,300	453,600	76,300	462,672	471,925
Materials Goods Supplies and Utilities	81,000	61,200	70,800	9,600	72,216	73,660
Expenses:	1,191,720	1,050,420	1,141,400	90,980	1,164,228	1,187,513
NET	(1,191,720)	(1,050,420)	(1,141,400)	(90,980)	(1,164,228)	(1,187,513)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Mayor & Council

Regional Council

S_COUNCIL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	-	57,000	57,000	-
El Expense	8,160	160	-	(160)
CPP Expense	21,760	21,760	22,000	240
RRSP Expense	-	8,000	8,000	-
Elected Officials Tax. Salary	605,500	525,000	530,000	5,000
Salaries Wages and Benefits	635,420	611,920	617,000	5,080
Business Travel	141,500	97,500	141,500	44,000
Conference Travel	51,000	51,000	51,000	-
Public Relations	75,000	45,000	55,000	10,000
Conference Registration	24,000	24,000	24,000	-
Membership & Registr. Fee	107,000	90,000	107,000	17,000
Freight Charges	1,200	1,200	600	(600)
Mobile Phones	2,400	2,400	2,800	400
Subscr. & Public.	2,800	2,800	1,200	(1,600)
Legal Fees	26,400	59,400	66,500	7,100
Consultant Fees	40,000	-	-	-
Room Rental	4,000	4,000	4,000	-
Contracted and General Services	475,300	377,300	453,600	76,300
Stationary & Office Supplies	5,000	5,000	5,000	(0)
Food Cost	4,800	-	3,600	3,600
Catered Foods	25,000	15,000	15,000	-
Promotional Material	25,000	25,000	25,000	-
Volunteer Appreciation	20,000	15,000	21,000	6,000
Consumables	1,200	1,200	1,200	-
Materials Goods Supplies and Utilities	81,000	61,200	70,800	9,600
Expenses:	1,191,720	1,050,420	1,141,400	90,980
NET	(1,191,720)	(1,050,420)	(1,141,400)	(90,980)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Executive Offices / Mayor & Council
Regional Council

S_COUNCIL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL			57,000		
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL				57,000	
		-	-	57,000	57,000	-
513010 - EI Expense	80002 - REGIONAL COUNCIL		8,160	160		
		-	8,160	160	-	(160)
513020 - CPP Expense	80002 - REGIONAL COUNCIL		21,760	21,760		
513020 - CPP Expense	80002 - REGIONAL COUNCIL				22,000	
		-	21,760	21,760	22,000	240
513040 - RRSP Expense	80002 - REGIONAL COUNCIL			8,000		
513040 - RRSP Expense	80002 - REGIONAL COUNCIL				8,000	
		-	-	8,000	8,000	-
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		605,500	525,000		
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL				530,000	
		-	605,500	525,000	530,000	5,000
521100 - Business Travel	80002 - REGIONAL COUNCIL	Flight, Chartered buses to Rural communities and Travel for council member appointed to FCM board of directors	30,000	15,000	30,000	
521100 - Business Travel	80002 - REGIONAL COUNCIL					
521100 - Business Travel	80006 - WARD 1 - MEAGHER		2,500	2,500	2,500	
521100 - Business Travel	80006 - WARD 1 - MEAGHER					
521100 - Business Travel	80007 - WARD 1 - MCGRATH		2,500	2,500	2,500	
521100 - Business Travel	80007 - WARD 1 - MCGRATH					
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR		35,000	25,000	35,000	
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR					
521100 - Business Travel	80012 - WARD 4 - STROUD		19,000	10,000		
521100 - Business Travel	80012 - WARD 4 - STROUD				19,000	
521100 - Business Travel	80013 - WARD 1 - ALLEN		2,500	2,500		
521100 - Business Travel	80013 - WARD 1 - ALLEN				2,500	
521100 - Business Travel	80014 - WARD 1 - BALSOM		2,500	2,500		
521100 - Business Travel	80014 - WARD 1 - BALSOM				2,500	
521100 - Business Travel	80015 - WARD 1 - PEDDLE		2,500	2,500		
521100 - Business Travel	80015 - WARD 1 - PEDDLE				2,500	
521100 - Business Travel	80016 - WARD 1 - MURPHY		2,500	2,500		
521100 - Business Travel	80016 - WARD 1 - MURPHY				2,500	
521100 - Business Travel	80017 - WARD 2 - INGLIS		35,000	25,000		
521100 - Business Travel	80017 - WARD 2 - INGLIS				35,000	
521100 - Business Travel	80018 - WARD 3 - LALONDE		7,500	7,500		
521100 - Business Travel	80018 - WARD 3 - LALONDE				7,500	
		-	141,500	97,500	141,500	44,000
521110 - Conference Travel	80006 - WARD 1 - MEAGHER	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80006 - WARD 1 - MEAGHER					
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH					
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR					
521110 - Conference Travel	80012 - WARD 4 - STROUD	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80012 - WARD 4 - STROUD					
521110 - Conference Travel	80013 - WARD 1 - ALLEN	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80013 - WARD 1 - ALLEN					
521110 - Conference Travel	80014 - WARD 1 - BALSOM	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80014 - WARD 1 - BALSOM					
521110 - Conference Travel	80015 - WARD 1 - PEDDLE	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80015 - WARD 1 - PEDDLE					
521110 - Conference Travel	80016 - WARD 1 - MURPHY	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80016 - WARD 1 - MURPHY					
521110 - Conference Travel	80017 - WARD 2 - INGLIS	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80017 - WARD 2 - INGLIS					
521110 - Conference Travel	80018 - WARD 3 - LALONDE	To Be Determined	5,100	5,100	5,100	
521110 - Conference Travel	80018 - WARD 3 - LALONDE					

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521110 - Conference Travel	80018 - WARD 3 - LALONDE	To Be Determined			5,100	
		-	51,000	51,000	51,000	-
521150 - Public Relations	80002 - REGIONAL COUNCIL		50,000	20,000		
521150 - Public Relations	80002 - REGIONAL COUNCIL	Events and Sponsorships			30,000	
521150 - Public Relations	80006 - WARD 1 - MEAGHER		2,500	2,500		
521150 - Public Relations	80006 - WARD 1 - MEAGHER	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80007 - WARD 1 - MCGRATH		2,500	2,500		
521150 - Public Relations	80007 - WARD 1 - MCGRATH	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80010 - WARD 2 - VOYAGEUR		2,500	2,500		
521150 - Public Relations	80010 - WARD 2 - VOYAGEUR	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80012 - WARD 4 - STROUD		2,500	2,500		
521150 - Public Relations	80012 - WARD 4 - STROUD	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80013 - WARD 1 - ALLEN		2,500	2,500		
521150 - Public Relations	80013 - WARD 1 - ALLEN	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80014 - WARD 1 - BALSOM		2,500	2,500		
521150 - Public Relations	80014 - WARD 1 - BALSOM	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80015 - WARD 1 - PEDDLE		2,500	2,500		
521150 - Public Relations	80015 - WARD 1 - PEDDLE	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80016 - WARD 1 - MURPHY		2,500	2,500		
521150 - Public Relations	80016 - WARD 1 - MURPHY	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80017 - WARD 2 - INGLIS		2,500	2,500		
521150 - Public Relations	80017 - WARD 2 - INGLIS	Tickets, Sponsorships, Networking			2,500	
521150 - Public Relations	80018 - WARD 3 - LALONDE		2,500	2,500		
521150 - Public Relations	80018 - WARD 3 - LALONDE	Tickets, Sponsorships, Networking			2,500	
		-	75,000	45,000	55,000	10,000
521300 - Conference Registration	80006 - WARD 1 - MEAGHER		2,400	2,400		
521300 - Conference Registration	80006 - WARD 1 - MEAGHER	To Be Determined			2,400	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH		2,400	2,400		
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	To Be Determined			2,400	
521300 - Conference Registration	80010 - WARD 2 - VOYAGEUR		2,400	2,400		
521300 - Conference Registration	80010 - WARD 2 - VOYAGEUR	To Be Determined			2,400	
521300 - Conference Registration	80012 - WARD 4 - STROUD		2,400	2,400		
521300 - Conference Registration	80012 - WARD 4 - STROUD	To Be Determined			2,400	
521300 - Conference Registration	80013 - WARD 1 - ALLEN		2,400	2,400		
521300 - Conference Registration	80013 - WARD 1 - ALLEN	To Be Determined			2,400	
521300 - Conference Registration	80014 - WARD 1 - BALSOM		2,400	2,400		
521300 - Conference Registration	80014 - WARD 1 - BALSOM	To Be Determined			2,400	
521300 - Conference Registration	80015 - WARD 1 - PEDDLE		2,400	2,400		
521300 - Conference Registration	80015 - WARD 1 - PEDDLE	To Be Determined			2,400	
521300 - Conference Registration	80016 - WARD 1 - MURPHY		2,400	2,400		
521300 - Conference Registration	80016 - WARD 1 - MURPHY	To Be Determined			2,400	
521300 - Conference Registration	80017 - WARD 2 - INGLIS		2,400	2,400		
521300 - Conference Registration	80017 - WARD 2 - INGLIS	To Be Determined			2,400	
521300 - Conference Registration	80018 - WARD 3 - LALONDE		2,400	2,400		
521300 - Conference Registration	80018 - WARD 3 - LALONDE	To Be Determined			2,400	
		-	24,000	24,000	24,000	-
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL		107,000	90,000		
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Alberta Urban Municipalities Association (AUMA)			46,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Federation of Canadian Municipalities (FCM)			12,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Rural Municipalities of Alberta (RMA) Spring Conference			49,000	
		-	107,000	90,000	107,000	17,000
521500 - Freight Charges	80002 - REGIONAL COUNCIL		1,200	1,200		
521500 - Freight Charges	80002 - REGIONAL COUNCIL	As needed @ 50 per month			600	
		-	1,200	1,200	600	(600)
521730 - Mobile Phones	80002 - REGIONAL COUNCIL	1 iPad, 2 Phones			400	
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER		240	240		
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER				240	
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH		240	240		
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH				240	
521730 - Mobile Phones	80010 - WARD 2 - VOYAGEUR		240	240		
521730 - Mobile Phones	80010 - WARD 2 - VOYAGEUR				240	
521730 - Mobile Phones	80012 - WARD 4 - STROUD		240	240		
521730 - Mobile Phones	80012 - WARD 4 - STROUD				240	
521730 - Mobile Phones	80013 - WARD 1 - ALLEN		240	240		
521730 - Mobile Phones	80013 - WARD 1 - ALLEN				240	
521730 - Mobile Phones	80014 - WARD 1 - BALSOM		240	240		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	80014 - WARD 1 - BALSOM				240	
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE		240	240		
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE				240	
521730 - Mobile Phones	80016 - WARD 1 - MURPHY		240	240		
521730 - Mobile Phones	80016 - WARD 1 - MURPHY				240	
521730 - Mobile Phones	80017 - WARD 2 - INGLIS		240	240		
521730 - Mobile Phones	80017 - WARD 2 - INGLIS				240	
521730 - Mobile Phones	80018 - WARD 3 - LALONDE		240	240		
521730 - Mobile Phones	80018 - WARD 3 - LALONDE				240	
		-	2,400	2,400	2,800	400
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL		2,800	2,800		
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL	Queens Printer and learning materials for council			1,200	
		-	2,800	2,800	1,200	(1,600)
523200 - Legal Fees	80002 - REGIONAL COUNCIL		26,400	59,400		
523200 - Legal Fees	80002 - REGIONAL COUNCIL	Integrity Commissioner (monthly retainer fee and 5 investigations at 10hrs each)			36,500	
		Mar-1, Jun-2, Sept-1, Nov-1				
523200 - Legal Fees	80006 - WARD 1 - MEAGHER	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80007 - WARD 1 - MCGRATH	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80010 - WARD 2 - VOYAGEUR	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80012 - WARD 4 - STROUD	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80013 - WARD 1 - ALLEN	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80014 - WARD 1 - BALSOM	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80015 - WARD 1 - PEDDLE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80016 - WARD 1 - MURPHY	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80017 - WARD 2 - INGLIS	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
523200 - Legal Fees	80018 - WARD 3 - LALONDE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	26,400	59,400	66,500	7,100
523900 - Consultant Fees	80002 - REGIONAL COUNCIL		40,000			
		-	40,000	-	-	-
526600 - Room Rental	80002 - REGIONAL COUNCIL		4,000	4,000		
526600 - Room Rental	80002 - REGIONAL COUNCIL				4,000	
		-	4,000	4,000	4,000	-
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL		5,000	5,000		
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL	Throughout year spend (paper/ink/supplies for Chamber)			5,000	
		-	5,000	5,000	5,000	(0)
551410 - Food Cost	80002 - REGIONAL COUNCIL		4,800			
551410 - Food Cost	80002 - REGIONAL COUNCIL	Boardroom & Chamber supplies (Coffee, Water)			3,600	
		-	4,800	-	3,600	3,600
551500 - Catered Foods	80002 - REGIONAL COUNCIL		25,000	15,000		
551500 - Catered Foods	80002 - REGIONAL COUNCIL	50 meals @ \$300/each			15,000	
		-	25,000	15,000	15,000	-
551910 - Promotional Material	80006 - WARD 1 - MEAGHER		2,500	2,500		
551910 - Promotional Material	80006 - WARD 1 - MEAGHER	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80007 - WARD 1 - MCGRATH		2,500	2,500		
551910 - Promotional Material	80007 - WARD 1 - MCGRATH	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80010 - WARD 2 - VOYAGEUR		2,500	2,500		
551910 - Promotional Material	80010 - WARD 2 - VOYAGEUR	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80012 - WARD 4 - STROUD		2,500	2,500		
551910 - Promotional Material	80012 - WARD 4 - STROUD	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80013 - WARD 1 - ALLEN		2,500	2,500		
551910 - Promotional Material	80013 - WARD 1 - ALLEN	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80014 - WARD 1 - BALSOM		2,500	2,500		
551910 - Promotional Material	80014 - WARD 1 - BALSOM	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80015 - WARD 1 - PEDDLE		2,500	2,500		
551910 - Promotional Material	80015 - WARD 1 - PEDDLE	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80016 - WARD 1 - MURPHY		2,500	2,500		
551910 - Promotional Material	80016 - WARD 1 - MURPHY	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80017 - WARD 2 - INGLIS		2,500	2,500		
551910 - Promotional Material	80017 - WARD 2 - INGLIS	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material	80018 - WARD 3 - LALONDE		2,500	2,500		
551910 - Promotional Material	80018 - WARD 3 - LALONDE	Gifts for Dignitaries and Conferences			2,500	
		-	25,000	25,000	25,000	-
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL		20,000	15,000		
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL	Annual Appreciation gifts for Council Appointed Volunteers (140 @ 150 each)			21,000	
		-	20,000	15,000	21,000	6,000
552400 - Consumables	80002 - REGIONAL COUNCIL		1,200	1,200		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552400 - Consumables	80002 - REGIONAL COUNCIL	100 per month (tissues, hand sanitizer)			1,200	
		-	1,200	1,200	1,200	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

REGIONAL COUNCIL

80002

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	635,420	611,920	617,000	5,080	629,340	641,927
Contracted and General Services	261,400	192,400	209,700	17,300	213,894	218,172
Materials Goods Supplies and Utilities	56,000	36,200	45,800	9,600	46,716	47,650
Expenses:	952,820	840,520	872,500	31,980	889,950	907,749
NET	(952,820)	(840,520)	(872,500)	(31,980)	(889,950)	(907,749)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

REGIONAL COUNCIL

80002

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Benefit Allocation	-	57,000	57,000	-
El Expense	8,160	160	-	(160)
CPP Expense	21,760	21,760	22,000	240
RRSP Expense	-	8,000	8,000	-
Elected Officials Tax. Salary	605,500	525,000	530,000	5,000
Salaries Wages and Benefits	635,420	611,920	617,000	5,080
Business Travel	30,000	15,000	30,000	15,000
Public Relations	50,000	20,000	30,000	10,000
Membership & Registr. Fee	107,000	90,000	107,000	17,000
Freight Charges	1,200	1,200	600	(600)
Mobile Phones	-	-	400	400
Subscr. & Public.	2,800	2,800	1,200	(1,600)
Legal Fees	26,400	59,400	36,500	(22,900)
Consultant Fees	40,000	-	-	-
Room Rental	4,000	4,000	4,000	-
Contracted and General Services	261,400	192,400	209,700	17,300
Stationary & Office Supplies	5,000	5,000	5,000	(0)
Food Cost	4,800	-	3,600	3,600
Catered Foods	25,000	15,000	15,000	-
Volunteer Appreciation	20,000	15,000	21,000	6,000
Consumables	1,200	1,200	1,200	-
Materials Goods Supplies and Utilities	56,000	36,200	45,800	9,600
Expenses:	952,820	840,520	872,500	31,980
NET	(952,820)	(840,520)	(872,500)	(31,980)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
REGIONAL COUNCIL

80002

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL			57,000		
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL				57,000	
		-	-	57,000	57,000	-
513010 - EI Expense	80002 - REGIONAL COUNCIL		8,160	160		
		-	8,160	160	-	(160)
513020 - CPP Expense	80002 - REGIONAL COUNCIL		21,760	21,760		
513020 - CPP Expense	80002 - REGIONAL COUNCIL				22,000	
		-	21,760	21,760	22,000	240
513040 - RRSP Expense	80002 - REGIONAL COUNCIL			8,000		
513040 - RRSP Expense	80002 - REGIONAL COUNCIL				8,000	
		-	-	8,000	8,000	-
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		605,500	525,000		
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL				530,000	
		-	605,500	525,000	530,000	5,000
521100 - Business Travel	80002 - REGIONAL COUNCIL		30,000	15,000		
521100 - Business Travel	80002 - REGIONAL COUNCIL	Flight, Chartered buses to Rural communities and Travel for council member appointed to FCM board of directors			30,000	
		-	30,000	15,000	30,000	15,000
521150 - Public Relations	80002 - REGIONAL COUNCIL		50,000	20,000		
521150 - Public Relations	80002 - REGIONAL COUNCIL	Events and Sponsorships			30,000	
		-	50,000	20,000	30,000	10,000
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL		107,000	90,000		
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Alberta Urban Municipalities Association (AUMA)			46,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Federation of Canadian Municipalities (FCM)			12,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Rural Municipalities of Alberta (RMA) Spring Conference			49,000	
		-	107,000	90,000	107,000	17,000
521500 - Freight Charges	80002 - REGIONAL COUNCIL		1,200	1,200		
521500 - Freight Charges	80002 - REGIONAL COUNCIL	As needed @ 50 per month			600	
		-	1,200	1,200	600	(600)
521730 - Mobile Phones	80002 - REGIONAL COUNCIL	1 iPad, 2 Phones			400	
		-	-	-	400	400
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL		2,800	2,800		
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL	Queens Printer and learning materials for council			1,200	
		-	2,800	2,800	1,200	(1,600)
523200 - Legal Fees	80002 - REGIONAL COUNCIL		26,400	59,400		
523200 - Legal Fees	80002 - REGIONAL COUNCIL	Integrity Commissioner (monthly retainer fee and 5 investigations at 10hrs each) Mar-1, Jun-2, Sept-1, Nov-1			36,500	
		-	26,400	59,400	36,500	(22,900)
523900 - Consultant Fees	80002 - REGIONAL COUNCIL		40,000			
		-	40,000	-	-	-
526600 - Room Rental	80002 - REGIONAL COUNCIL		4,000	4,000		
526600 - Room Rental	80002 - REGIONAL COUNCIL				4,000	
		-	4,000	4,000	4,000	-
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL		5,000	5,000		
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL	Throughout year spend (paper/ink/supplies for Chamber)			5,000	
		-	5,000	5,000	5,000	(0)
551410 - Food Cost	80002 - REGIONAL COUNCIL		4,800			
551410 - Food Cost	80002 - REGIONAL COUNCIL	Boardroom & Chamber supplies (Coffee, Water)			3,600	
		-	4,800	-	3,600	3,600
551500 - Catered Foods	80002 - REGIONAL COUNCIL		25,000	15,000		
551500 - Catered Foods	80002 - REGIONAL COUNCIL	50 meals @ \$300/each			15,000	
		-	25,000	15,000	15,000	-
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL		20,000	15,000		
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL	Annual Appreciation gifts for Council Appointed Volunteers (140 @ 150 each)			21,000	
		-	20,000	15,000	21,000	6,000
552400 - Consumables	80002 - REGIONAL COUNCIL		1,200	1,200		
552400 - Consumables	80002 - REGIONAL COUNCIL	100 per month (tissues, hand sanitizer)			1,200	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	1,200	1,200	1,200	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MEAGHER

80006

Description of Service

Regional Councillor

Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MEAGHER

80006

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 1 - MEAGHER

80006

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80006 - WARD 1 - MEAGHER		2,500	2,500	2,500	
521100 - Business Travel	80006 - WARD 1 - MEAGHER					
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80006 - WARD 1 - MEAGHER		5,100	5,100	5,100	
521110 - Conference Travel	80006 - WARD 1 - MEAGHER	To Be Determined				
		-	5,100	5,100	5,100	-
521150 - Public Relations	80006 - WARD 1 - MEAGHER		2,500	2,500	2,500	
521150 - Public Relations	80006 - WARD 1 - MEAGHER	Tickets, Sponsorships, Networking				
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80006 - WARD 1 - MEAGHER		2,400	2,400	2,400	
521300 - Conference Registration	80006 - WARD 1 - MEAGHER	To Be Determined				
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER		240	240	240	
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER					
		-	240	240	240	-
523200 - Legal Fees	80006 - WARD 1 - MEAGHER	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80006 - WARD 1 - MEAGHER		2,500	2,500	2,500	
551910 - Promotional Material	80006 - WARD 1 - MEAGHER	Gifts for Dignitaries and Conferences				
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MCGRATH

80007

Description of Service

Regional Councillor

Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MCGRATH

80007

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
 Mayor & Council / Regional Council
WARD 1 - MCGRATH

80007

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80007 - WARD 1 - MCGRATH		2,500	2,500	2,500	
521100 - Business Travel	80007 - WARD 1 - MCGRATH					
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80007 - WARD 1 - MCGRATH		5,100	5,100	5,100	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80007 - WARD 1 - MCGRATH		2,500	2,500	2,500	
521150 - Public Relations	80007 - WARD 1 - MCGRATH	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80007 - WARD 1 - MCGRATH		2,400	2,400	2,400	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH		240	240	240	
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH				240	
		-	240	240	240	-
523200 - Legal Fees	80007 - WARD 1 - MCGRATH	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80007 - WARD 1 - MCGRATH		2,500	2,500	2,500	
551910 - Promotional Material	80007 - WARD 1 - MCGRATH	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

80010

Description of Service
Regional Councillor Ward 2

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	45,240	35,240	48,240	13,000	49,205	50,189
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	47,740	37,740	50,740	13,000	51,755	52,790
NET	(47,740)	(37,740)	(50,740)	(13,000)	(51,755)	(52,790)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

80010

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	35,000	25,000	35,000	10,000
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	45,240	35,240	48,240	13,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	47,740	37,740	50,740	13,000
NET	(47,740)	(37,740)	(50,740)	(13,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 2 - VOYAGEUR

80010

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR		35,000	25,000	35,000	
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR					
		-	35,000	25,000	35,000	10,000
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR		5,100	5,100		
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80010 - WARD 2 - VOYAGEUR		2,500	2,500		
521150 - Public Relations	80010 - WARD 2 - VOYAGEUR	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80010 - WARD 2 - VOYAGEUR		2,400	2,400		
521300 - Conference Registration	80010 - WARD 2 - VOYAGEUR	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80010 - WARD 2 - VOYAGEUR		240	240		
521730 - Mobile Phones	80010 - WARD 2 - VOYAGEUR				240	
		-	240	240	240	-
523200 - Legal Fees	80010 - WARD 2 - VOYAGEUR	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80010 - WARD 2 - VOYAGEUR		2,500	2,500		
551910 - Promotional Material	80010 - WARD 2 - VOYAGEUR	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 4 - STROUD

80012

Description of Service
<p>Regional Councillor</p> <p>Ward 4</p>

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	29,240	20,240	32,240	12,000	32,885	33,542
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	31,740	22,740	34,740	12,000	35,435	36,143
NET	(31,740)	(22,740)	(34,740)	(12,000)	(35,435)	(36,143)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 4 - STROUD

80012

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	19,000	10,000	19,000	9,000
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	29,240	20,240	32,240	12,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	31,740	22,740	34,740	12,000
NET	(31,740)	(22,740)	(34,740)	(12,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 4 - STROUD

80012

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80012 - WARD 4 - STROUD		19,000	10,000	19,000	
521100 - Business Travel	80012 - WARD 4 - STROUD					
		-	19,000	10,000	19,000	9,000
521110 - Conference Travel	80012 - WARD 4 - STROUD		5,100	5,100		
521110 - Conference Travel	80012 - WARD 4 - STROUD	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80012 - WARD 4 - STROUD		2,500	2,500		
521150 - Public Relations	80012 - WARD 4 - STROUD	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80012 - WARD 4 - STROUD		2,400	2,400		
521300 - Conference Registration	80012 - WARD 4 - STROUD	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80012 - WARD 4 - STROUD		240	240		
521730 - Mobile Phones	80012 - WARD 4 - STROUD				240	
		-	240	240	240	-
523200 - Legal Fees	80012 - WARD 4 - STROUD	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80012 - WARD 4 - STROUD		2,500	2,500		
551910 - Promotional Material	80012 - WARD 4 - STROUD	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - ALLEN

80013

Description of Service

Regional Councillor
Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - ALLEN

80013

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 1 - ALLEN

80013

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80013 - WARD 1 - ALLEN		2,500	2,500	2,500	
521100 - Business Travel	80013 - WARD 1 - ALLEN				2,500	
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80013 - WARD 1 - ALLEN		5,100	5,100	5,100	
521110 - Conference Travel	80013 - WARD 1 - ALLEN	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80013 - WARD 1 - ALLEN		2,500	2,500	2,500	
521150 - Public Relations	80013 - WARD 1 - ALLEN	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80013 - WARD 1 - ALLEN		2,400	2,400	2,400	
521300 - Conference Registration	80013 - WARD 1 - ALLEN	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80013 - WARD 1 - ALLEN		240	240	240	
521730 - Mobile Phones	80013 - WARD 1 - ALLEN				240	
		-	240	240	240	-
523200 - Legal Fees	80013 - WARD 1 - ALLEN	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80013 - WARD 1 - ALLEN		2,500	2,500	2,500	
551910 - Promotional Material	80013 - WARD 1 - ALLEN	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - BALSOM

80014

Description of Service

Regional Council

Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - BALSOM

80014

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
 Mayor & Council / Regional Council
WARD 1 - BALSOM

80014

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80014 - WARD 1 - BALSOM		2,500	2,500	2,500	
521100 - Business Travel	80014 - WARD 1 - BALSOM					
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80014 - WARD 1 - BALSOM		5,100	5,100	5,100	
521110 - Conference Travel	80014 - WARD 1 - BALSOM	To Be Determined				
		-	5,100	5,100	5,100	-
521150 - Public Relations	80014 - WARD 1 - BALSOM		2,500	2,500	2,500	
521150 - Public Relations	80014 - WARD 1 - BALSOM	Tickets, Sponsorships, Networking				
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80014 - WARD 1 - BALSOM		2,400	2,400	2,400	
521300 - Conference Registration	80014 - WARD 1 - BALSOM	To Be Determined				
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80014 - WARD 1 - BALSOM		240	240	240	
521730 - Mobile Phones	80014 - WARD 1 - BALSOM					
		-	240	240	240	-
523200 - Legal Fees	80014 - WARD 1 - BALSOM	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80014 - WARD 1 - BALSOM		2,500	2,500	2,500	
551910 - Promotional Material	80014 - WARD 1 - BALSOM	Gifts for Dignitaries and Conferences				
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - PEDDLE

80015

Description of Service
Regional Council
Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - PEDDLE

80015

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 1 - PEDDLE

80015

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80015 - WARD 1 - PEDDLE		2,500	2,500	2,500	
521100 - Business Travel	80015 - WARD 1 - PEDDLE					
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80015 - WARD 1 - PEDDLE		5,100	5,100	5,100	
521110 - Conference Travel	80015 - WARD 1 - PEDDLE	To Be Determined				
		-	5,100	5,100	5,100	-
521150 - Public Relations	80015 - WARD 1 - PEDDLE		2,500	2,500	2,500	
521150 - Public Relations	80015 - WARD 1 - PEDDLE	Tickets, Sponsorships, Networking				
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80015 - WARD 1 - PEDDLE		2,400	2,400	2,400	
521300 - Conference Registration	80015 - WARD 1 - PEDDLE	To Be Determined				
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE		240	240	240	
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE					
		-	240	240	240	-
523200 - Legal Fees	80015 - WARD 1 - PEDDLE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80015 - WARD 1 - PEDDLE		2,500	2,500	2,500	
551910 - Promotional Material	80015 - WARD 1 - PEDDLE	Gifts for Dignitaries and Conferences				
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MURPHY

80016

Description of Service

Regional Council

Ward 1

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	12,740	12,740	15,740	3,000	16,055	16,376
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	15,240	15,240	18,240	3,000	18,605	18,977
NET	(15,240)	(15,240)	(18,240)	(3,000)	(18,605)	(18,977)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 1 - MURPHY

80016

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	2,500	2,500	2,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	12,740	12,740	15,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 1 - MURPHY

80016

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80016 - WARD 1 - MURPHY		2,500	2,500		
521100 - Business Travel	80016 - WARD 1 - MURPHY				2,500	
		-	2,500	2,500	2,500	-
521110 - Conference Travel	80016 - WARD 1 - MURPHY		5,100	5,100		
521110 - Conference Travel	80016 - WARD 1 - MURPHY	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80016 - WARD 1 - MURPHY		2,500	2,500		
521150 - Public Relations	80016 - WARD 1 - MURPHY	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80016 - WARD 1 - MURPHY		2,400	2,400		
521300 - Conference Registration	80016 - WARD 1 - MURPHY	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80016 - WARD 1 - MURPHY		240	240		
521730 - Mobile Phones	80016 - WARD 1 - MURPHY				240	
		-	240	240	240	-
523200 - Legal Fees	80016 - WARD 1 - MURPHY	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80016 - WARD 1 - MURPHY		2,500	2,500		
551910 - Promotional Material	80016 - WARD 1 - MURPHY	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - INGLIS

80017

Description of Service

Regional Council

Ward 2

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	45,240	35,240	48,240	13,000	49,205	50,189
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	47,740	37,740	50,740	13,000	51,755	52,790
NET	(47,740)	(37,740)	(50,740)	(13,000)	(51,755)	(52,790)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 2 - INGLIS

80017

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	35,000	25,000	35,000	10,000
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	45,240	35,240	48,240	13,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	47,740	37,740	50,740	13,000
NET	(47,740)	(37,740)	(50,740)	(13,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Mayor & Council / Regional Council
WARD 2 - INGLIS

80017

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80017 - WARD 2 - INGLIS		35,000	25,000	35,000	
521100 - Business Travel	80017 - WARD 2 - INGLIS					
		-	35,000	25,000	35,000	10,000
521110 - Conference Travel	80017 - WARD 2 - INGLIS		5,100	5,100	5,100	
521110 - Conference Travel	80017 - WARD 2 - INGLIS	To Be Determined				
		-	5,100	5,100	5,100	-
521150 - Public Relations	80017 - WARD 2 - INGLIS		2,500	2,500	2,500	
521150 - Public Relations	80017 - WARD 2 - INGLIS	Tickets, Sponsorships, Networking				
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80017 - WARD 2 - INGLIS		2,400	2,400	2,400	
521300 - Conference Registration	80017 - WARD 2 - INGLIS	To Be Determined				
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80017 - WARD 2 - INGLIS		240	240	240	
521730 - Mobile Phones	80017 - WARD 2 - INGLIS					
		-	240	240	240	-
523200 - Legal Fees	80017 - WARD 2 - INGLIS	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80017 - WARD 2 - INGLIS		2,500	2,500	2,500	
551910 - Promotional Material	80017 - WARD 2 - INGLIS	Gifts for Dignitaries and Conferences				
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 3 - LALONDE

80018

Description of Service

Regional Council

Ward 3

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	17,740	17,740	20,740	3,000	21,155	21,578
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-	2,550	2,601
Expenses:	20,240	20,240	23,240	3,000	23,705	24,179
NET	(20,240)	(20,240)	(23,240)	(3,000)	(23,705)	(24,179)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Mayor & Council / Regional Council

WARD 3 - LALONDE

80018

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	7,500	7,500	7,500	-
Conference Travel	5,100	5,100	5,100	-
Public Relations	2,500	2,500	2,500	-
Conference Registration	2,400	2,400	2,400	-
Mobile Phones	240	240	240	-
Legal Fees	-	-	3,000	3,000
Contracted and General Services	17,740	17,740	20,740	3,000
Promotional Material	2,500	2,500	2,500	-
Materials Goods Supplies and Utilities	2,500	2,500	2,500	-
Expenses:	20,240	20,240	23,240	3,000
NET	(20,240)	(20,240)	(23,240)	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
 Mayor & Council / Regional Council
WARD 3 - LALONDE

80018

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	80018 - WARD 3 - LALONDE		7,500	7,500	7,500	
521100 - Business Travel	80018 - WARD 3 - LALONDE				7,500	
		-	7,500	7,500	7,500	-
521110 - Conference Travel	80018 - WARD 3 - LALONDE		5,100	5,100	5,100	
521110 - Conference Travel	80018 - WARD 3 - LALONDE	To Be Determined			5,100	
		-	5,100	5,100	5,100	-
521150 - Public Relations	80018 - WARD 3 - LALONDE		2,500	2,500	2,500	
521150 - Public Relations	80018 - WARD 3 - LALONDE	Tickets, Sponsorships, Networking			2,500	
		-	2,500	2,500	2,500	-
521300 - Conference Registration	80018 - WARD 3 - LALONDE		2,400	2,400	2,400	
521300 - Conference Registration	80018 - WARD 3 - LALONDE	To Be Determined			2,400	
		-	2,400	2,400	2,400	-
521730 - Mobile Phones	80018 - WARD 3 - LALONDE		240	240	240	
521730 - Mobile Phones	80018 - WARD 3 - LALONDE				240	
		-	240	240	240	-
523200 - Legal Fees	80018 - WARD 3 - LALONDE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
		-	-	-	3,000	3,000
551910 - Promotional Material	80018 - WARD 3 - LALONDE		2,500	2,500	2,500	
551910 - Promotional Material	80018 - WARD 3 - LALONDE	Gifts for Dignitaries and Conferences			2,500	
		-	2,500	2,500	2,500	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Office of the CAO	(1,182,120)	(1,524,420)	(1,788,299)	(263,879)	(1,824,065)	(1,860,546)
Office of the CAO	(1,182,120)	(1,524,420)	(1,788,299)	(263,879)	(1,824,065)	(1,860,546)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO

S_CAO

Description of Service

Office of the CAO consists of the following cost centres:

80100 Office of the CAO

80300 Office of the DCAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,126,820	1,457,820	1,673,149	215,329	1,706,612	1,740,744
Contracted and General Services	49,600	57,900	100,150	42,250	102,153	104,196
Materials Goods Supplies and Utilities	5,700	8,700	15,000	6,300	15,300	15,606
Expenses:	1,182,120	1,524,420	1,788,299	263,879	1,824,065	1,860,546
NET	(1,182,120)	(1,524,420)	(1,788,299)	(263,879)	(1,824,065)	(1,860,546)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO

S_CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	949,496	1,248,496	1,396,301	147,804
Benefit Allocation	49,374	34,374	68,719	34,346
EI Expense	4,080	6,080	8,316	2,236
CPP Expense	10,880	16,880	17,871	991
LAPP Expense	94,000	125,000	143,983	18,983
RRSP Expense	18,990	26,990	37,959	10,969
Salaries Wages and Benefits	1,126,820	1,457,820	1,673,149	215,329
Business Travel	14,400	14,400	20,000	5,600
Conference Travel	4,000	4,000	6,000	2,000
Public Relations	1,000	4,000	2,400	(1,600)
Employee Relations	15,000	12,000	21,700	9,700
Conference Registration	3,000	3,000	5,000	2,000
Training - Beneficial - Fees	3,000	3,000	9,900	6,900
Training - Beneficial - Other	2,000	2,000	-	(2,000)
Membership & Registr. Fee	5,100	8,600	9,600	1,000
Postage	100	100	200	100
Mobile Phones	2,000	2,000	4,400	2,400
Subscr. & Public.	-	-	750	750
Prof. Services	-	-	5,000	5,000
Vehicle Rental & Lease	-	4,800	14,400	9,600
Room Rental	-	-	800	800
Contracted and General Services	49,600	57,900	100,150	42,250
Stationary & Office Supplies	1,500	4,500	4,500	-
Food Cost	4,200	4,200	8,400	4,200
Promotional Material	-	-	2,000	2,000
Consumables	-	-	100	100
Materials Goods Supplies and Utilities	5,700	8,700	15,000	6,300
Expenses:	1,182,120	1,524,420	1,788,299	263,879



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO

S_CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(1,182,120)	(1,524,420)	(1,788,299)	(263,879)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Executive Offices / Office of the CAO
Office of the CAO

S_CAO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		949,496	1,248,496	1,396,301	
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO					
		-	949,496	1,248,496	1,396,301	147,804
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		49,374	34,374	68,719	
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO					
		-	49,374	34,374	68,719	34,346
513010 - EI Expense	80100 - OFFICE OF THE CAO		4,080	6,080	8,316	
513010 - EI Expense	80100 - OFFICE OF THE CAO					
		-	4,080	6,080	8,316	2,236
513020 - CPP Expense	80100 - OFFICE OF THE CAO		10,880	16,880	17,871	
513020 - CPP Expense	80100 - OFFICE OF THE CAO					
		-	10,880	16,880	17,871	991
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		94,000	125,000	143,983	
513030 - LAPP Expense	80100 - OFFICE OF THE CAO					
		-	94,000	125,000	143,983	18,983
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		18,990	26,990	37,959	
513040 - RRSP Expense	80100 - OFFICE OF THE CAO					
		-	18,990	26,990	37,959	10,969
521100 - Business Travel	80100 - OFFICE OF THE CAO		14,400	14,400		
521100 - Business Travel	80100 - OFFICE OF THE CAO	CAO meetings with Provincial and Federal officials, AWG Meetings, rural community visits 10 trips			12,000	
521100 - Business Travel	83100 - DEPUTY CAO	DCAO meetings with Provincial representatives, rural communities, (6 trips @ \$1000 and 4 trips @\$500)			8,000	
		-	14,400	14,400	20,000	5,600
521110 - Conference Travel	80100 - OFFICE OF THE CAO		4,000	4,000	3,000	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta (RMA) x2			1,500	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities (FCM) Conference			1,500	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Alberta Urban Municipalities Association (AUMA) Conference				
		-	4,000	4,000	6,000	2,000
521150 - Public Relations	80100 - OFFICE OF THE CAO		1,000	4,000	2,400	
521150 - Public Relations	80100 - OFFICE OF THE CAO	Networking function (i.e. Chamber luncheons), Community Events, Golf tournaments, business lunches with community leaders for the CAO				
		-	1,000	4,000	2,400	(1,600)
521160 - Employee Relations	80100 - OFFICE OF THE CAO		15,000	12,000	19,200	
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, gifts, Ideas Committee, Christmas staff engagements, Hosted lunches w/CAO staff event (x4/yr)			2,500	
521160 - Employee Relations	80100 - OFFICE OF THE CAO					
		-	15,000	12,000	21,700	9,700
521300 - Conference Registration	80100 - OFFICE OF THE CAO		3,000	3,000	2,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Regional Municipalities of Alberta, two attendees			1,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities Conference			2,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Alberta Urban Municipalities Conference				
		-	3,000	3,000	5,000	2,000
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO		3,000	3,000	1,900	
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO	National Advanced Certificate of Local Authority Admin for one attendee			8,000	
521373 - Training - Beneficial - Fees	83100 - DEPUTY CAO	Training and conference attendance for 2 attendees				
		-	3,000	3,000	9,900	6,900
521374 - Training - Beneficial - Other	80100 - OFFICE OF THE CAO		2,000	2,000		
		-	2,000	2,000	-	(2,000)
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO		5,100	8,600	2,500	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Chamber of Commerce (RMWB membership)			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Canadian Association of Municipal Administrators (CAMA) membership			600	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Construction Association			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	General registration fees (i.e. award submissions or new memberships)			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Municipal World			3,500	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Northeastern Alberta Aboriginal Business Association (NAABA)				
		-	5,100	8,600	9,600	1,000

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521600 - Postage	80100 - OFFICE OF THE CAO		100	100		
521600 - Postage	80100 - OFFICE OF THE CAO	As needed			100	
521600 - Postage	83100 - DEPUTY CAO	As needed			100	
		-	100	100	200	100
521730 - Mobile Phones	80100 - OFFICE OF THE CAO		2,000	2,000		
521730 - Mobile Phones	80100 - OFFICE OF THE CAO	3 mobile phones & 2 iPads-			2,400	
521730 - Mobile Phones	83100 - DEPUTY CAO	4 Cell phones and 1 ipad			2,000	
		-	2,000	2,000	4,400	2,400
522300 - Subscr. & Public.	80100 - OFFICE OF THE CAO	Insight			500	
522300 - Subscr. & Public.	83100 - DEPUTY CAO	Harvard Business Review Premium			250	
		-	-	-	750	750
524000 - Prof. Services	83100 - DEPUTY CAO	Facilitator - 1-2 day annual committee planning session			5,000	
		-	-	-	5,000	5,000
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO			4,800		
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO	Vehicle lease and Maintenance			14,400	
		-	-	4,800	14,400	9,600
526600 - Room Rental	83100 - DEPUTY CAO	1-2 day annual committee planning session			800	
		-	-	-	800	800
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO		1,500	4,500		
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO	As needed			3,500	
551100 - Stationary & Office Supplies	83100 - DEPUTY CAO				1,000	
		-	1,500	4,500	4,500	-
551410 - Food Cost	80100 - OFFICE OF THE CAO		4,200	4,200		
551410 - Food Cost	80100 - OFFICE OF THE CAO	Business Meetings For CAO and DCAO			2,400	
551410 - Food Cost	83100 - DEPUTY CAO	Meetings throughout the year for DCAO, WBDAC, WBDAC, WBWAC, and DCAO reporting group meetings.			6,000	
		-	4,200	4,200	8,400	4,200
551910 - Promotional Material	83100 - DEPUTY CAO	Downtown revitalization. Creation of website, posters, videos, new prints, radio advertisement, social media			2,000	
		-	-	-	2,000	2,000
552400 - Consumables	80100 - OFFICE OF THE CAO	Kleenex, hand sanitizer, tissue etc			100	
		-	-	-	100	100



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Office of the CAO

OFFICE OF THE CAO

80100

Description of Service

The CAO's office provides leadership in the development, implementation, and administration of all policies and programs established and approved by Council.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,126,820	1,457,820	1,673,149	215,329	1,706,612	1,740,744
Contracted and General Services	49,600	57,900	76,000	18,100	77,520	79,070
Materials Goods Supplies and Utilities	5,700	8,700	6,000	(2,700)	6,120	6,242
Expenses:	1,182,120	1,524,420	1,755,149	230,729	1,790,252	1,826,057
NET	(1,182,120)	(1,524,420)	(1,755,149)	(230,729)	(1,790,252)	(1,826,057)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Office of the CAO

OFFICE OF THE CAO

80100

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	949,496	1,248,496	1,396,301	147,804
Benefit Allocation	49,374	34,374	68,719	34,346
EI Expense	4,080	6,080	8,316	2,236
CPP Expense	10,880	16,880	17,871	991
LAPP Expense	94,000	125,000	143,983	18,983
RRSP Expense	18,990	26,990	37,959	10,969
Salaries Wages and Benefits	1,126,820	1,457,820	1,673,149	215,329
Business Travel	14,400	14,400	12,000	(2,400)
Conference Travel	4,000	4,000	6,000	2,000
Public Relations	1,000	4,000	2,400	(1,600)
Employee Relations	15,000	12,000	21,700	9,700
Conference Registration	3,000	3,000	5,000	2,000
Training - Beneficial - Fees	3,000	3,000	1,900	(1,100)
Training - Beneficial - Other	2,000	2,000	-	(2,000)
Membership & Registr. Fee	5,100	8,600	9,600	1,000
Postage	100	100	100	-
Mobile Phones	2,000	2,000	2,400	400
Subscr. & Public.	-	-	500	500
Vehicle Rental & Lease	-	4,800	14,400	9,600
Contracted and General Services	49,600	57,900	76,000	18,100
Stationary & Office Supplies	1,500	4,500	3,500	(1,000)
Food Cost	4,200	4,200	2,400	(1,800)
Consumables	-	-	100	100
Materials Goods Supplies and Utilities	5,700	8,700	6,000	(2,700)
Expenses:	1,182,120	1,524,420	1,755,149	230,729
NET	(1,182,120)	(1,524,420)	(1,755,149)	(230,729)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Office of the CAO
OFFICE OF THE CAO

80100

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		949,496	1,248,496	1,396,301	
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO					
		-	949,496	1,248,496	1,396,301	147,804
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		49,374	34,374	68,719	
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO					
		-	49,374	34,374	68,719	34,346
513010 - EI Expense	80100 - OFFICE OF THE CAO		4,080	6,080	8,316	
513010 - EI Expense	80100 - OFFICE OF THE CAO					
		-	4,080	6,080	8,316	2,236
513020 - CPP Expense	80100 - OFFICE OF THE CAO		10,880	16,880	17,871	
513020 - CPP Expense	80100 - OFFICE OF THE CAO					
		-	10,880	16,880	17,871	991
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		94,000	125,000	143,983	
513030 - LAPP Expense	80100 - OFFICE OF THE CAO					
		-	94,000	125,000	143,983	18,983
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		18,990	26,990	37,959	
513040 - RRSP Expense	80100 - OFFICE OF THE CAO					
		-	18,990	26,990	37,959	10,969
521100 - Business Travel	80100 - OFFICE OF THE CAO		14,400	14,400		
521100 - Business Travel	80100 - OFFICE OF THE CAO	CAO meetings with Provincial and Federal officials, AWG Meetings, rural community visits 10 trips			12,000	
		-	14,400	14,400	12,000	(2,400)
521110 - Conference Travel	80100 - OFFICE OF THE CAO		4,000	4,000		
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta (RMA) x2			3,000	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities (FCM) Conference			1,500	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Alberta Urban Municipalities Association (AUMA) Conference			1,500	
		-	4,000	4,000	6,000	2,000
521150 - Public Relations	80100 - OFFICE OF THE CAO		1,000	4,000		
521150 - Public Relations	80100 - OFFICE OF THE CAO	Networking function (i.e. Chamber luncheons), Community Events, Golf tournaments, business lunches with community leaders for the CAO			2,400	
		-	1,000	4,000	2,400	(1,600)
521160 - Employee Relations	80100 - OFFICE OF THE CAO		15,000	12,000		
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, gifts, Ideas Committee, Christmas staff engagements, Hosted lunches w/CAO staff event (x4/yr)			19,200	
521160 - Employee Relations	80100 - OFFICE OF THE CAO				2,500	
		-	15,000	12,000	21,700	9,700
521300 - Conference Registration	80100 - OFFICE OF THE CAO		3,000	3,000		
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Regional Municipalities of Alberta, two attendees			2,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities Conference			1,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Alberta Urban Municipalities Conference			2,000	
		-	3,000	3,000	5,000	2,000
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO		3,000	3,000		
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO	National Advanced Certificate of Local Authority Admin for one attendee			1,900	
		-	3,000	3,000	1,900	(1,100)
521374 - Training - Beneficial - Other	80100 - OFFICE OF THE CAO		2,000	2,000		
		-	2,000	2,000	-	(2,000)
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO		5,100	8,600		
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Chamber of Commerce (RMWB membership)			2,500	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Canadian Association of Municipal Administrators (CAMA) membership			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Construction Association			600	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	General registration fees (i.e. award submissions or new memberships)			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Municipal World			1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Northeastern Alberta Aboriginal Business Association (NAABA)			3,500	
		-	5,100	8,600	9,600	1,000
521600 - Postage	80100 - OFFICE OF THE CAO		100	100		
521600 - Postage	80100 - OFFICE OF THE CAO	As needed			100	
		-	100	100	100	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	80100 - OFFICE OF THE CAO		2,000	2,000		
521730 - Mobile Phones	80100 - OFFICE OF THE CAO	3 mobile phones & 2 iPads-			2,400	
		-	2,000	2,000	2,400	400
522300 - Subscr. & Public.	80100 - OFFICE OF THE CAO	Insight			500	
		-	-	-	500	500
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO			4,800		
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO	Vehicle lease and Maintenance			14,400	
		-	-	4,800	14,400	9,600
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO		1,500	4,500		
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO	As needed			3,500	
		-	1,500	4,500	3,500	(1,000)
551410 - Food Cost	80100 - OFFICE OF THE CAO		4,200	4,200		
551410 - Food Cost	80100 - OFFICE OF THE CAO	Business Meetings For CAO and DCAO			2,400	
		-	4,200	4,200	2,400	(1,800)
552400 - Consumables	80100 - OFFICE OF THE CAO	Kleenex, hand sanitizer, tissue etc			100	
		-	-	-	100	100



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Office of the CAO
DEPUTY CAO

83100

Description of Service

The DCAO's office provides leadership in the the opertional areas of Public Works, Planning and Development and Engineering and in support of the CAO's direction with implementation, and administration of all policies and programs established and approved by Council.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	-	-	24,150	24,150	24,633	25,126
Materials Goods Supplies and Utilities	-	-	9,000	9,000	9,180	9,364
Expenses:	-	-	33,150	33,150	33,813	34,489
NET	-	-	(33,150)	(33,150)	(33,813)	(34,489)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Office of the CAO

DEPUTY CAO

83100

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Business Travel	-	-	8,000	8,000
Training - Beneficial - Fees	-	-	8,000	8,000
Postage	-	-	100	100
Mobile Phones	-	-	2,000	2,000
Subscr. & Public.	-	-	250	250
Prof. Services	-	-	5,000	5,000
Room Rental	-	-	800	800
Contracted and General Services	-	-	24,150	24,150
Stationary & Office Supplies	-	-	1,000	1,000
Food Cost	-	-	6,000	6,000
Promotional Material	-	-	2,000	2,000
Materials Goods Supplies and Utilities	-	-	9,000	9,000
Expenses:	-	-	33,150	33,150
NET	-	-	(33,150)	(33,150)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Office of the CAO
DEPUTY CAO

83100

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521100 - Business Travel	83100 - DEPUTY CAO	DCAO meetings with Provincial representatives, rural communities, (6 trips @ \$1000 and 4 trips @\$500)			8,000	
		-	-	-	8,000	8,000
521373 - Training - Beneficial - Fees	83100 - DEPUTY CAO	Training and conference attendance for 2 attendees			8,000	
		-	-	-	8,000	8,000
521600 - Postage	83100 - DEPUTY CAO	As needed			100	
		-	-	-	100	100
521730 - Mobile Phones	83100 - DEPUTY CAO	4 Cell phones and 1 ipad			2,000	
		-	-	-	2,000	2,000
522300 - Subscr. & Public.	83100 - DEPUTY CAO	Harvard Business Review Premium			250	
		-	-	-	250	250
524000 - Prof. Services	83100 - DEPUTY CAO	Facilitator - 1-2 day annual committee planning session			5,000	
		-	-	-	5,000	5,000
526600 - Room Rental	83100 - DEPUTY CAO	1-2 day annual committee planning session			800	
		-	-	-	800	800
551100 - Stationary & Office Supplies	83100 - DEPUTY CAO				1,000	
		-	-	-	1,000	1,000
551410 - Food Cost	83100 - DEPUTY CAO	Meetings throughout the year for DCAO, WBDAC, WBDAC, WBWAC, and DCAO reporting group meetings.			6,000	
		-	-	-	6,000	6,000
551910 - Promotional Material	83100 - DEPUTY CAO	Downtown revitalization. Creation of website, posters, videos, new prints, radio advertisement, social media			2,000	
		-	-	-	2,000	2,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_LEGTV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Legislative Services	(1,759,426)	(1,712,026)	(2,085,739)	(373,713)	(2,127,814)	(2,170,731)
Legislative Services	(1,759,426)	(1,712,026)	(2,085,739)	(373,713)	(2,127,814)	(2,170,731)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

Description of Service

Legislative Services consists of the following cost centres:

83104 Tribunal Administration

83105 Elections

82200 Corporate Records

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	18,000	18,000	18,000	-	18,000	18,000
Revenues:	18,000	18,000	18,000	-	18,000	18,000
Salaries Wages and Benefits	1,621,546	1,583,546	1,957,219	373,673	1,996,364	2,036,291
Contracted and General Services	147,320	137,770	138,020	250	140,780	143,596
Materials Goods Supplies and Utilities	8,560	8,710	8,500	(210)	8,670	8,843
Expenses:	1,777,426	1,730,026	2,103,739	373,713	2,145,814	2,188,731
NET	(1,759,426)	(1,712,026)	(2,085,739)	(373,713)	(2,127,814)	(2,170,731)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	18,000	18,000	18,000	-
Sales and User Charges	18,000	18,000	18,000	-
Revenues:	18,000	18,000	18,000	-
Exempt Salary - Regular	1,349,621	1,333,621	1,666,559	332,938
Benefit Allocation	70,180	70,180	67,648	(2,533)
El Expense	11,220	11,220	16,428	5,208
CPP Expense	29,920	29,920	39,321	9,401
LAPP Expense	133,613	103,613	132,201	28,588
RRSP Expense	26,992	34,992	35,063	71
Salaries Wages and Benefits	1,621,546	1,583,546	1,957,219	373,673
Business Travel	6,500	1,500	4,000	2,500
Conference Travel	5,350	1,350	6,900	5,550
Employee Relations	350	350	650	300
Conference Registration	3,000	500	3,700	3,200
Training - Mandatory - Fees	-	-	5,800	5,800
Training - Mandatory - Other	5,800	5,000	5,400	400
Training - Beneficial - Fees	4,950	7,700	420	(7,280)
Membership & Registr. Fee	1,240	1,240	1,800	560
Postage	550	550	500	(50)
Mobile Phones	960	960	1,000	40
Subscr. & Public.	120	120	350	230
Legal Fees	60,000	60,000	40,000	(20,000)
Prof. Services	22,500	22,500	22,500	-
Gen. Serv.-Contracted	36,000	36,000	45,000	9,000
Contracted and General Services	147,320	137,770	138,020	250
Stationary & Office Supplies	3,700	3,700	4,100	400
Protective Apparel	-	-	500	500
Catered Foods	3,000	3,000	3,000	-
Promotional Material	-	-	100	100



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Executive Offices / Legislative Services

Legislative Services

S_LEGTV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	360	510	800	290
Equipment & Furnishing	1,500	1,500	-	(1,500)
Materials Goods Supplies and Utilities	8,560	8,710	8,500	(210)
Expenses:	1,777,426	1,730,026	2,103,739	373,713
NET	(1,759,426)	(1,712,026)	(2,085,739)	(373,713)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Executive Offices / Legislative Services
Legislative Services

S_LEGTV

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION		18,000	18,000		
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	ARB & SDAB Complaint Fees (refundable)			18,000	
		-	18,000	18,000	18,000	-
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS		423,779	438,779		
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS				542,281	
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES		894,909	863,909		
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES				1,092,486	
511100 - Exempt Salary - Regular	83105 - ELECTIONS		30,933	30,933		
511100 - Exempt Salary - Regular	83105 - ELECTIONS				31,792	
		-	1,349,621	1,333,621	1,666,559	332,938
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		22,037	22,037		
513000 - Benefit Allocation	82200 - CORPORATE RECORDS				25,194	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		46,535	46,535		
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES				40,916	
513000 - Benefit Allocation	83105 - ELECTIONS		1,608	1,608		
513000 - Benefit Allocation	83105 - ELECTIONS				1,538	
		-	70,180	70,180	67,648	(2,533)
513010 - EI Expense	82200 - CORPORATE RECORDS		4,080	4,080		
513010 - EI Expense	82200 - CORPORATE RECORDS				5,956	
513010 - EI Expense	83102 - LEGISLATIVE SERVICES		6,936	6,936		
513010 - EI Expense	83102 - LEGISLATIVE SERVICES				10,214	
513010 - EI Expense	83105 - ELECTIONS		204	204		
513010 - EI Expense	83105 - ELECTIONS				258	
		-	11,220	11,220	16,428	5,208
513020 - CPP Expense	82200 - CORPORATE RECORDS		10,880	10,880		
513020 - CPP Expense	82200 - CORPORATE RECORDS				14,556	
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		18,496	18,496		
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES				24,209	
513020 - CPP Expense	83105 - ELECTIONS		544	544		
513020 - CPP Expense	83105 - ELECTIONS				556	
		-	29,920	29,920	39,321	9,401
513030 - LAPP Expense	82200 - CORPORATE RECORDS		41,954	43,954		
513030 - LAPP Expense	82200 - CORPORATE RECORDS				43,250	
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES		88,596	56,596		
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES				85,728	
513030 - LAPP Expense	83105 - ELECTIONS		3,062	3,062		
513030 - LAPP Expense	83105 - ELECTIONS				3,223	
		-	133,613	103,613	132,201	28,588
513040 - RRSP Expense	82200 - CORPORATE RECORDS		8,476	11,476		
513040 - RRSP Expense	82200 - CORPORATE RECORDS				11,613	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		17,898	22,898		
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES				22,601	
513040 - RRSP Expense	83105 - ELECTIONS		619	619		
513040 - RRSP Expense	83105 - ELECTIONS				850	
		-	26,992	34,992	35,063	71
521100 - Business Travel	83102 - LEGISLATIVE SERVICES		1,500	1,500		
521100 - Business Travel	83102 - LEGISLATIVE SERVICES	Annual AMCA Meeting for 2 employees & travel to rural communities for CLO			4,000	
521100 - Business Travel	83104 - TRIBUNAL ADMINISTRATION		5,000			
		-	6,500	1,500	4,000	2,500
521110 - Conference Travel	82200 - CORPORATE RECORDS		4,000			
521110 - Conference Travel	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020 - Attendees TBD			3,800	
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES		1,350	1,350		
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Annual Conference - Chief legislative officer (CLO) and Senior Legislative Officer (SLO) @ 1150 each			2,300	
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Fall Workshop - SLO			800	
		-	5,350	1,350	6,900	5,550

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521160 - Employee Relations	82200 - CORPORATE RECORDS				250	
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES		350	350		
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	8 employees @ \$50 each			400	
		-	350	350	650	300
521300 - Conference Registration	82200 - CORPORATE RECORDS		2,500			
521300 - Conference Registration	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020			2,400	
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES		500	500		
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Annual Conference - Chief legislative officer (CLO) and Senior Legislative Officer (SLO) @ 600 each			1,200	
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Fall Workshop - SLO			100	
		-	3,000	500	3,700	3,200
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES	National Advanced Certificate in Local Authority Administration (NACLAA) - CLO & SLO. 2 courses each			3,300	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Subdivision and Development Appeal Board (SDAB) Training - 4 Board Members and 2 Legislative Officers.			2,500	
		-	-	-	5,800	5,800
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES		5,800			
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	NACLAA Books @ 500 each for 2 employees			1,000	
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	Assessment Review Board Clerk Training -Recertification (CLO & SLO) . No fees		5,000	2,600	
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION					
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) Training & Certification for ARB Member (Travel for 1. No fees)			1,800	
		-	5,800	5,000	5,400	400
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS		750	3,500		
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS	Institute of Certified Records Managers - Courses x 1 employee			420	
521373 - Training - Beneficial - Fees	83102 - LEGISLATIVE SERVICES		4,200	4,200		
		-	4,950	7,700	420	(7,280)
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS		1,040	1,040		
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers x 2 employees			550	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Management Administrators x 2 employees			550	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		200	200		
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA) - 2 employees (CLO & SLO)			400	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - International Institute of Municipal Clerks (IIMC) - CLO			300	
		-	1,240	1,240	1,800	560
521600 - Postage	83102 - LEGISLATIVE SERVICES		250	250		
521600 - Postage	83102 - LEGISLATIVE SERVICES	Throughout the year			200	
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION		300	300		
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners			300	
		-	550	550	500	(50)
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES		960	960		
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	3 phones and 2 iPads			1,000	
		-	960	960	1,000	40
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES		120	120		
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	6 Legislation Statute updates			150	
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	Legislative books & materials			200	
		-	120	120	350	230
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION		60,000	60,000		
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION	Legal Counsel for SDAB, ARB & CSAC Hearings			40,000	
		-	60,000	60,000	40,000	(20,000)
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION		22,500	22,500		
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	ARB - 10 hearing days @ 750 each			7,500	
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	SDAB - 12 hearing days @ 1250 each			15,000	
		-	22,500	22,500	22,500	-
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS		36,000	36,000		
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS	Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000			30,000	
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS				15,000	
		-	36,000	36,000	45,000	9,000
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS		2,000	2,000		
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: boxes, storage containers)			2,400	
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES		1,200	1,200		
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES	Throughout the year 8 people @ 150 each			1,200	
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION		500	500		
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION	Throughout the year			500	
		-	3,700	3,700	4,100	400

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551201 - Protective Apparel	82200 - CORPORATE RECORDS	Gloves, hard hat, toe & shank boots x 4 employees @ 125 each			500	
		-	-	-	500	500
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION		3,000	3,000		
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION	Meals for Board Members			3,000	
		-	3,000	3,000	3,000	-
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES	Promotional Material for Conferences			100	
		-	-	-	100	100
552400 - Consumables	82200 - CORPORATE RECORDS			150		
552400 - Consumables	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: kleenex, hand sanitizer)			400	
552400 - Consumables	83102 - LEGISLATIVE SERVICES		360	360		
552400 - Consumables	83102 - LEGISLATIVE SERVICES	Kleenex, wipes, detergent etc - 8 employees @ 50 each			400	
		-	360	510	800	290
563000 - Equipment & Furnishing	82200 - CORPORATE RECORDS		1,500	1,500		
		-	1,500	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

CORPORATE RECORDS

82200

Description of Service

Corporate Records is responsible for the development of systems, tools and processes used to manage all of the Municipality's electronic and hardcopy records, including management of the Records Warehouse, and assisting with litigation searches.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	511,205	531,205	642,849	111,644	655,706	668,820
Contracted and General Services	44,290	40,540	52,970	12,430	54,029	55,110
Materials Goods Supplies and Utilities	3,500	3,650	3,300	(350)	3,366	3,433
Expenses:	558,995	575,395	699,119	123,724	713,101	727,363
NET	(558,995)	(575,395)	(699,119)	(123,724)	(713,101)	(727,363)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

CORPORATE RECORDS

82200

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	423,779	438,779	542,281	103,502
Benefit Allocation	22,037	22,037	25,194	3,157
EI Expense	4,080	4,080	5,956	1,876
CPP Expense	10,880	10,880	14,556	3,676
LAPP Expense	41,954	43,954	43,250	(704)
RRSP Expense	8,476	11,476	11,613	137
Salaries Wages and Benefits	511,205	531,205	642,849	111,644
Conference Travel	4,000	-	3,800	3,800
Employee Relations	-	-	250	250
Conference Registration	2,500	-	2,400	2,400
Training - Beneficial - Fees	750	3,500	420	(3,080)
Membership & Registr. Fee	1,040	1,040	1,100	60
Gen. Serv.-Contracted	36,000	36,000	45,000	9,000
Contracted and General Services	44,290	40,540	52,970	12,430
Stationary & Office Supplies	2,000	2,000	2,400	400
Protective Apparel	-	-	500	500
Consumables	-	150	400	250
Equipment & Furnishing	1,500	1,500	-	(1,500)
Materials Goods Supplies and Utilities	3,500	3,650	3,300	(350)
Expenses:	558,995	575,395	699,119	123,724
NET	(558,995)	(575,395)	(699,119)	(123,724)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Legislative Services
CORPORATE RECORDS

82200

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS		423,779	438,779	542,281	
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS					
		-	423,779	438,779	542,281	103,502
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		22,037	22,037		
513000 - Benefit Allocation	82200 - CORPORATE RECORDS				25,194	
		-	22,037	22,037	25,194	3,157
513010 - EI Expense	82200 - CORPORATE RECORDS		4,080	4,080		
513010 - EI Expense	82200 - CORPORATE RECORDS				5,956	
		-	4,080	4,080	5,956	1,876
513020 - CPP Expense	82200 - CORPORATE RECORDS		10,880	10,880		
513020 - CPP Expense	82200 - CORPORATE RECORDS				14,556	
		-	10,880	10,880	14,556	3,676
513030 - LAPP Expense	82200 - CORPORATE RECORDS		41,954	43,954		
513030 - LAPP Expense	82200 - CORPORATE RECORDS				43,250	
		-	41,954	43,954	43,250	(704)
513040 - RRSP Expense	82200 - CORPORATE RECORDS		8,476	11,476		
513040 - RRSP Expense	82200 - CORPORATE RECORDS				11,613	
		-	8,476	11,476	11,613	137
521110 - Conference Travel	82200 - CORPORATE RECORDS		4,000			
521110 - Conference Travel	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020 - Attendees TBD			3,800	
		-	4,000	-	3,800	3,800
521160 - Employee Relations	82200 - CORPORATE RECORDS				250	
		-	-	-	250	250
521300 - Conference Registration	82200 - CORPORATE RECORDS		2,500			
521300 - Conference Registration	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020			2,400	
		-	2,500	-	2,400	2,400
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS		750	3,500		
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS	Institute of Certified Records Managers - Courses x 1 employee			420	
		-	750	3,500	420	(3,080)
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS		1,040	1,040		
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers x 2 employees			550	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Management Administrators x 2 employees			550	
		-	1,040	1,040	1,100	60
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS		36,000	36,000		
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS	Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000			30,000	
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS				15,000	
		-	36,000	36,000	45,000	9,000
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS		2,000	2,000		
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: boxes, storage containers)			2,400	
		-	2,000	2,000	2,400	400
551201 - Protective Apparel	82200 - CORPORATE RECORDS				500	
		-	-	-	500	500
552400 - Consumables	82200 - CORPORATE RECORDS			150		
552400 - Consumables	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: kleenex, hand sanitizer)			400	
		-	-	150	400	250
563000 - Equipment & Furnishing	82200 - CORPORATE RECORDS		1,500	1,500		
		-	1,500	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

LEGISLATIVE SERVICES

83102

Description of Service

Legislative Services is a cross-functional unit that is responsible for the provision of legislative support to Council and its Standing Committees as well as advisory committees of Council (Council appointed Boards and Committees), oversight of the legislated Administrative Tribunals, elections, annual recruitment of board members for Council appointed Boards and Committees and the provision of administrative support services to Council.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,073,370	1,015,370	1,276,154	260,784	1,301,677	1,327,711
Contracted and General Services	15,230	9,430	17,950	8,520	18,309	18,675
Materials Goods Supplies and Utilities	1,560	1,560	1,700	140	1,734	1,769
Expenses:	1,090,160	1,026,360	1,295,804	269,444	1,321,720	1,348,155
NET	(1,090,160)	(1,026,360)	(1,295,804)	(269,444)	(1,321,720)	(1,348,155)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

LEGISLATIVE SERVICES

83102

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	894,909	863,909	1,092,486	228,577
Benefit Allocation	46,535	46,535	40,916	(5,619)
EI Expense	6,936	6,936	10,214	3,278
CPP Expense	18,496	18,496	24,209	5,713
LAPP Expense	88,596	56,596	85,728	29,132
RRSP Expense	17,898	22,898	22,601	(297)
Salaries Wages and Benefits	1,073,370	1,015,370	1,276,154	260,784
Business Travel	1,500	1,500	4,000	2,500
Conference Travel	1,350	1,350	3,100	1,750
Employee Relations	350	350	400	50
Conference Registration	500	500	1,300	800
Training - Mandatory - Fees	-	-	3,300	3,300
Training - Mandatory - Other	5,800	-	3,600	3,600
Training - Beneficial - Fees	4,200	4,200	-	(4,200)
Membership & Registr. Fee	200	200	700	500
Postage	250	250	200	(50)
Mobile Phones	960	960	1,000	40
Subscr. & Public.	120	120	350	230
Contracted and General Services	15,230	9,430	17,950	8,520
Stationary & Office Supplies	1,200	1,200	1,200	-
Promotional Material	-	-	100	100
Consumables	360	360	400	40
Materials Goods Supplies and Utilities	1,560	1,560	1,700	140
Expenses:	1,090,160	1,026,360	1,295,804	269,444
NET	(1,090,160)	(1,026,360)	(1,295,804)	(269,444)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Legislative Services
LEGISLATIVE SERVICES

83102

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES		894,909	863,909	1,092,486	
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES					
		-	894,909	863,909	1,092,486	228,577
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		46,535	46,535	40,916	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES					
		-	46,535	46,535	40,916	(5,619)
513010 - EI Expense	83102 - LEGISLATIVE SERVICES		6,936	6,936	10,214	
513010 - EI Expense	83102 - LEGISLATIVE SERVICES					
		-	6,936	6,936	10,214	3,278
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		18,496	18,496	24,209	
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES					
		-	18,496	18,496	24,209	5,713
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES		88,596	56,596	85,728	
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES					
		-	88,596	56,596	85,728	29,132
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		17,898	22,898	22,601	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES					
		-	17,898	22,898	22,601	(297)
521100 - Business Travel	83102 - LEGISLATIVE SERVICES		1,500	1,500	4,000	
521100 - Business Travel	83102 - LEGISLATIVE SERVICES	Annual AMCA Meeting for 2 employees & travel to rural communities for CLO				
		-	1,500	1,500	4,000	2,500
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES		1,350	1,350	2,300	
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Annual Conference - Chief legislative officer (CLO) and Senior Legislative Officer (SLO) @ 1150 each				
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Fall Workshop - SLO			800	
		-	1,350	1,350	3,100	1,750
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES		350	350	400	
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	8 employees @ \$50 each				
		-	350	350	400	50
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES		500	500	1,200	
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Annual Conference - Chief legislative officer (CLO) and Senior Legislative Officer (SLO) @ 600 each				
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Fall Workshop - SLO			100	
		-	500	500	1,300	800
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES				3,300	
		National Advanced Certificate in Local Authority Administration (NACLAA) - CLO & SLO. 2 courses each				
		-	-	-	3,300	3,300
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES		5,800		1,000	
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	NACLAA Books @ 500 each for 2 employees				
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	Assessment Review Board Clerk Training -Recertification (CLO & SLO) . No fees			2,600	
		-	5,800	-	3,600	3,600
521373 - Training - Beneficial - Fees	83102 - LEGISLATIVE SERVICES		4,200	4,200		
		-	4,200	4,200	-	(4,200)
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		200	200	400	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA) - 2 employees (CLO & SLO)				
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - International Institute of Municipal Clerks (IIMC) - CLO			300	
		-	200	200	700	500
521600 - Postage	83102 - LEGISLATIVE SERVICES		250	250	200	
521600 - Postage	83102 - LEGISLATIVE SERVICES	Throughout the year				
		-	250	250	200	(50)
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES		960	960	1,000	
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	3 phones and 2 iPads				
		-	960	960	1,000	40
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES		120	120	150	
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	6 Legislation Statute updates				
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	Legislative books & materials			200	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	120	120	350	230
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES		1,200	1,200		
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES	Throughout the year 8 people @ 150 each			1,200	
		-	1,200	1,200	1,200	-
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES	Promotional Material for Conferences			100	
		-	-	-	100	100
552400 - Consumables	83102 - LEGISLATIVE SERVICES		360	360		
552400 - Consumables	83102 - LEGISLATIVE SERVICES	Kleenex, wipes, detergent etc - 8 employees @ 50 each			400	
		-	360	360	400	40



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

TRIBUNAL ADMINISTRATION

83104

Description of Service

The Municipality is required under the Municipal Government Act to appoint, manage and oversee two administrative, quasi-judicial tribunals - the Subdivision and Development Appeal Board and the Assessment Review Boards. In addition to the two legislated tribunals, in 2019 Council created the Community Standards Appeal Committee with the mandate to hear appeals under various sections of the Municipal Government Act and Municipal Bylaws. This newly created Community Standards Appeal Committee is administered by the Legislative Services Department as a third administrative tribunal.

Administrative tribunals have a quasi-judicial function, and must operate at arms' length from the Municipality. The SDAB is a 7 member body that hears appeals related to subdivision and development matters. The Assessment Review Boards fall into two different categories - the Local Assessment Review Board (LARB), which hears residential complaints; and the Composite Assessment Review Board (CARB), which hears appeals related to non-residential properties other than linear assessment and machinery and equipment.

Administrative Tribunals are heavily regulated and for both the SDAB and ARB, require that all Board Members as well as the Clerks must pass provincially mandated training and subsequent exams. Costs associated with the training for clerks are budgeted within the Legislative Services budget 83102.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	18,000	18,000	18,000	-	18,000	18,000
Revenues:	18,000	18,000	18,000	-	18,000	18,000
Contracted and General Services	87,800	87,800	67,100	(20,700)	68,442	69,811
Materials Goods Supplies and Utilities	3,500	3,500	3,500	-	3,570	3,641
Expenses:	91,300	91,300	70,600	(20,700)	72,012	73,452
NET	(73,300)	(73,300)	(52,600)	20,700	(54,012)	(55,452)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

TRIBUNAL ADMINISTRATION

83104

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	18,000	18,000	18,000	-
Sales and User Charges	18,000	18,000	18,000	-
Revenues:	18,000	18,000	18,000	-
Business Travel	5,000	-	-	-
Training - Mandatory - Fees	-	-	2,500	2,500
Training - Mandatory - Other	-	5,000	1,800	(3,200)
Postage	300	300	300	-
Legal Fees	60,000	60,000	40,000	(20,000)
Prof. Services	22,500	22,500	22,500	-
Contracted and General Services	87,800	87,800	67,100	(20,700)
Stationary & Office Supplies	500	500	500	-
Catered Foods	3,000	3,000	3,000	-
Materials Goods Supplies and Utilities	3,500	3,500	3,500	-
Expenses:	91,300	91,300	70,600	(20,700)
NET	(73,300)	(73,300)	(52,600)	20,700



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Legislative Services
TRIBUNAL ADMINISTRATION

83104

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION		18,000	18,000	18,000	
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	ARB & SDAB Complaint Fees (refundable)			18,000	
		-	18,000	18,000	18,000	-
521100 - Business Travel	83104 - TRIBUNAL ADMINISTRATION		5,000			
		-	5,000	-	-	-
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Subdivision and Development Appeal Board (SDAB) Training - 4 Board Members and 2 Legislative Officers.			2,500	
		-	-	-	2,500	2,500
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION			5,000	1,800	
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) Training & Certification for ARB Member (Travel for 1. No fees)				
		-	-	5,000	1,800	(3,200)
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION		300	300		
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners			300	
		-	300	300	300	-
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION		60,000	60,000		
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION	Legal Counsel for SDAB, ARB & CSAC Hearings			40,000	
		-	60,000	60,000	40,000	(20,000)
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION		22,500	22,500		
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	ARB - 10 hearing days @ 750 each			7,500	
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	SDAB - 12 hearing days @ 1250 each			15,000	
		-	22,500	22,500	22,500	-
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION		500	500		
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION	Throughout the year			500	
		-	500	500	500	-
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION		3,000	3,000		
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION	Meals for Board Members			3,000	
		-	3,000	3,000	3,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices

Legislative Services

ELECTIONS

83105

Description of Service

The Municipal Government Act requires that municipalities hold general municipal elections every four years, with the election to occur on the third Monday in October. The last general election was held in 2017. In the event that a member of Council is unable to fulfill his/her duties, a vacancy may arise which would necessitate the holding of a by-election, therefore a budget is established in the contingency to allow for these expenses. A portion of the salary of the Legislative Officer who is appointed Returning Officer/Elections Project Manager during election years, is included under this cost center as election work occurs throughout the year.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	36,971	36,971	38,216	1,245	38,980	39,760
Expenses:	36,971	36,971	38,216	1,245	38,980	39,760
NET	(36,971)	(36,971)	(38,216)	(1,245)	(38,980)	(39,760)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Executive Offices
Legislative Services
ELECTIONS

83105

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	30,933	30,933	31,792	859
Benefit Allocation	1,608	1,608	1,538	(70)
EI Expense	204	204	258	54
CPP Expense	544	544	556	12
LAPP Expense	3,062	3,062	3,223	160
RRSP Expense	619	619	850	231
Salaries Wages and Benefits	36,971	36,971	38,216	1,245
Expenses:	36,971	36,971	38,216	1,245
NET	(36,971)	(36,971)	(38,216)	(1,245)



REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Executive Offices
Legislative Services
ELECTIONS

83105

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83105 - ELECTIONS		30,933	30,933	31,792	
511100 - Exempt Salary - Regular	83105 - ELECTIONS					
		-	30,933	30,933	31,792	859
513000 - Benefit Allocation	83105 - ELECTIONS		1,608	1,608	1,538	
513000 - Benefit Allocation	83105 - ELECTIONS					
		-	1,608	1,608	1,538	(70)
513010 - EI Expense	83105 - ELECTIONS		204	204	258	
513010 - EI Expense	83105 - ELECTIONS					
		-	204	204	258	54
513020 - CPP Expense	83105 - ELECTIONS		544	544	556	
513020 - CPP Expense	83105 - ELECTIONS					
		-	544	544	556	12
513030 - LAPP Expense	83105 - ELECTIONS		3,062	3,062	3,223	
513030 - LAPP Expense	83105 - ELECTIONS					
		-	3,062	3,062	3,223	160
513040 - RRSP Expense	83105 - ELECTIONS		619	619	850	
513040 - RRSP Expense	83105 - ELECTIONS					
		-	619	619	850	231