

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 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)



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)



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	-
EI 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)



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

S\_MAYOR

1,0000   1	Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
10.000			2020 Budget Requests - Description	2019 Budget		2020 Proposed Budget	Change
1.00					0,000	9 000	
1930   1999	513000 - Berielli Allocation	80001 - MATORS OFFICE			9 000	.,	
1.000 CPF Lepters	513010 - El Expense	80001 - MAYOR'S OFFICE		1,020		8,000	-
1993-07-Perpane	313010 - El Expense	00001 - WATORS OFFICE					(20)
10000-07P Purpose   10000-104P Purpose   10000-10	512020 CDB Evpopo	20001 MAYOR'S OFFICE		71		-	(20)
1900   Except Offices   a. Salary   1900   AMYORS OFFICE   1900				2,720	2,720	2.750	
1950   1950	513020 - CPP Expense	80001 - MATORS OFFICE		2 720	2.720		20
\$15000 - Desired Official Tax, Selari   \$0.001 - MAYORS OFFICE   \$1.000   \$3.000	E1E100 Flooted Officials Tay Colons	00001 MAYORIS OFFICE				2,750	30
118.00   25.00   2.00				166,500	205,000	240,000	
\$1000	515100 - Elected Officials Tax. Salary	80001 - MATORS OFFICE		400 500	205 200		F 000
\$2,000   \$	FOLIAGO Duelle de Travel	20004 MAYORIO OFFICE				210,000	5,000
1.000   1.00				6,000	6,000	0.000	
231100 - Conference Travel	521100 - Business Travel	80001 - MAYOR'S OFFICE					
Section   Conference Toward   Section   AMVORS OFFICE   Aborts Windows   Conference Toward   Section   Conference   Section	504440 O C T	20004 1441/0000 00000				6,000	
Section   Sect				6,500	6,500	4.500	
20110   Conference Travel   2001   MAYORS OFFICE   Rural Municipalities of Alberta (RMA) Spring Conference						,	
Section   Sect							
15150 - Public Relations							
S2190 - Public Relations   3001 - MAYORS OFFICE   Events   30,500   10,50	521110 - Conterence Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference				
S21190 - Public Relations						6,500	-
10.000   1				30,500	10,500		
23190 - Employee Relations	521150 - Public Relations	80001 - MAYOR'S OFFICE	Events				
22100						10,500	-
2000 - Care Allowance   80001 - MAYORS OFFICE   1,200   1,20				7,000	7,000		
\$2100 - Card Allowance	521160 - Employee Relations	80001 - MAYOR'S OFFICE					
1,200						2,000	(5,000)
237300 - Conference Registration   30001 - MaYORS OFFICE   Alberta Urban Municipalities Association (AUMA).   3,000   3,000   237300 - Conference Registration   30001 - MaYORS OFFICE   Federation of Canadian Municipalities (FCM),   8000   237300 - Conference Registration   30001 - MaYORS OFFICE   Rural Municipalities of Alberta (RMA) Spirg Conference   8000   3,000   3,000   3,000   3,000   237300 - Conference Registration   30001 - MaYORS OFFICE   Rural Municipalities of Alberta (RMA) Fall Conference   8000   3,000	521200 - Car Allowance	80001 - MAYOR'S OFFICE					
S21300 - Conference Registration   S001 - MAYORS OFFICE   Alberta Urban Municipalities Association (AUMA).   S001 - S000   S00						-	(1,200)
\$23300 - Conference Registration   \$0001 - MAYOR'S OFFICE   Federation of Canadian Municipalities (FCM).   \$000	_			3,000	3,000		
\$21300 - Conference Registration   \$0001 - MAYORS OFFICE   Rural Municipalities of Alberta (RMA) Spring Conference   \$000							
S01900 - Conference Registration   8001 - MAYORS OFFICE   Rural Municipalities of Alberta (RMA) Fall Conference   3,000   3,							
3,000   3,00							
S21400 - Membership & Registr. Fee   30001 - MAYORS OFFICE   Northern Alberta Mayor's and Reeves' Caucus   100	521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta (RMA) Fall Conference				
S21400 - Membership & Registr. Fee   8001 - MAYOR'S OFFICE   Northern Alberta Mayor's and Reeves' Caucus   100						3,000	-
521400 - Membership & Registr. Fee   80001 - MAYOR'S OFFICE   Other Memberships   .   .   .   .   .   .   .   .   .				500	500		
Solition - Freight Charges   80001 - MAYOR'S OFFICE   200							
S21500 - Freight Charges   S0001 - MAYOR'S OFFICE   S0001 - MAYOR'S O	521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Other Memberships				
S21500 - Freight Charges   80001 - MAYOR'S OFFICE   200						500	-
Signature   Sign				200	200		
S21600 - Postage   80001 - MAYOR'S OFFICE   Same as 2019 Budget   200	521500 - Freight Charges	80001 - MAYOR'S OFFICE					
Same as 2019 Budget   Same as 2019 Budget   200   20						200	-
Column				200	200		
521730 - Mobile Phones   80001 - MAYOR'S OFFICE     1,000	521600 - Postage	80001 - MAYOR'S OFFICE	Same as 2019 Budget				
521730 - Mobile Phones       80001 - MAYOR'S OFFICE       1,000       1,000       1,000       -       1,000       -       1,000       -       -       1,000       -       -       -       3,000       -       -       -       3,000       -       -       -       -       -       3,000       -        - <t< td=""><td></td><td></td><td></td><td></td><td></td><td>200</td><td>-</td></t<>						200	-
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   1,000   1,000   551410 - Food Cost   80001 - MAYOR'S OFFICE   5ame as 2019 Budget   1,000   1,00	521730 - Mobile Phones	80001 - MAYOR'S OFFICE					
Seme as 2019 Budget   South - MayOr's OFFICE   Same as 2019 Budget   South - MayOr's OFFICE				- 1,000	1,000		-
551100 - Stationary & Office Supplies   80001 - MAYOR'S OFFICE   1,000   1,0	523200 - Legal Fees	80001 - MAYOR'S OFFICE	Third party pecuniary interest advice (3 opinions at \$1,000 each)				
551100 - Stationary & Office Supplies     80001 - MAYOR'S OFFICE     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     -       551910 - Promotional Material     80001 - MAYOR'S OFFICE     10,000     10,000     -     -				-	-	3,000	3,000
1,000   1,00				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	551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE		<u> </u>	<u> </u>		
551410 - Food Cost     80001 - MAYOR'S OFFICE     Same as 2019 Budget     1,000       551910 - Promotional Material     80001 - MAYOR'S OFFICE     10,000     10,000						1,000	-
- 1,000 1,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000 - 551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 1	551410 - Food Cost	80001 - MAYOR'S OFFICE		1,000	1,000		
551910 - Promotional Material 80001 - MAYOR'S OFFICE 10,000 10,000	551410 - Food Cost	80001 - MAYOR'S OFFICE	Same as 2019 Budget	<u> </u>	<u> </u>	1,000	
						1,000	-
551910 - Promotional Material 80001 - MAYOR'S OFFICE Promotional materials 10,000	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	



**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:	-	-	-	-	1	-
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)



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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	ı
Benefit Allocation	-	8,000	8,000	1
EI 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	1
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)



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

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE	ZOZO SKAGET NEGACION SCIENTIFICA	2015 Budget	8,000	zozo i i oposcu zuuget	enunge
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE			0,000	8,000	
5 13000 - Belletit Allocation	80001 - MATORS OFFICE			0.000	8,000	
540040 FLE.	20004 MAYODIO OFFICE		1,020	8,000	8,000	•
513010 - El Expense	80001 - MAYOR'S OFFICE			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	210,000	3,000
			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	
021110 Comerciae Haver	COOCT WINTERCOST TOE	red a warnespantes of Alberta (rema) f an Conference	- 6,500	6,500	6,500	
E244E0 Dublic Deletions	00004 MAYODIC OFFICE		30,500	10,500	0,500	•
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	,,,,,	(-,,
oz izos odi i ilondilos	COURT INSTITUTE OF THE		- 13,200	1,200	_	(1,200)
521300 - Conference Registration	80001 - MAYOR'S OFFICE		3,000	3,000	-	(1,200)
			3,000	3,000	200	
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	
02 1400 Michiberanip & Regiati. 1 ce	COOCT WINTERCOST TOE	Other Memberships	- 500	500	500	
FO4FOO For laby Observes	20004 MAYODIO OFFICE				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	.,000	1,000	
321730 - Wobile I Hories	00001 - WATOKS OFFICE		- 1,000	1,000	1,000	
522200 Legal Face	20004 MAYODIC OFFICE	Third and a second and the second and against the second against the second and against the second against	- 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	
331110 1 300 3000	DOCT METICITO STITUE	Dullio do 2010 Duagos	- 1,000	1,000	1,000	
551910 - Promotional Material	80001 - MAYOR'S OFFICE		10,000	10,000	1,000	•
		December of the Color	10,000	10,000	40.000	
551910 - Promotional Material	80001 - MAYOR'S OFFICE	Promotional materials	I		10,000	

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



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

oooo7 Ward 1 - WicGratii

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:	•	ı	-	•		-
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)



Corporate Summary
Executive Offices / Mayor & Council
Regional Council

S\_COUNCIL

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	•	-	-	1
Benefit Allocation	-	57,000	57,000	-
EI 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)



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		Ĭ
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL				57,000	
			-	57,000	57,000	-
513010 - El 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			30,000	
		FCM board of directors				
521100 - Business Travel	80006 - WARD 1 - MEAGHER		2,500	2,500		
521100 - Business Travel	80006 - WARD 1 - MEAGHER				2,500	
521100 - Business Travel	80007 - WARD 1 - MCGRATH		2,500	2,500		
521100 - Business Travel	80007 - WARD 1 - MCGRATH				2,500	
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR		35,000	25,000		
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR				35,000	
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		5,100	5,100		
521110 - Conference Travel	80006 - WARD 1 - MEAGHER	To Be Determined			5,100	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH		5,100	5,100		
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	To Be Determined			5,100	
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR		5,100	5,100		
521110 - Conference Travel	80010 - WARD 2 - VOYAGEUR	To Be Determined			5,100	
521110 - Conference Travel	80012 - WARD 4 - STROUD		5,100	5,100		
521110 - Conference Travel	80012 - WARD 4 - STROUD	To Be Determined			5,100	
521110 - Conference Travel	80013 - WARD 1 - ALLEN		5,100	5,100		
521110 - Conference Travel	80013 - WARD 1 - ALLEN	To Be Determined			5,100	
521110 - Conference Travel	80014 - WARD 1 - BALSOM		5,100	5,100		
521110 - Conference Travel	80014 - WARD 1 - BALSOM	To Be Determined	_	_	5,100	
521110 - Conference Travel	80015 - WARD 1 - PEDDLE		5,100	5,100		
521110 - Conference Travel	80015 - WARD 1 - PEDDLE	To Be Determined			5,100	
521110 - Conference Travel	80016 - WARD 1 - MURPHY		5,100	5,100		
521110 - Conference Travel	80016 - WARD 1 - MURPHY	To Be Determined			5,100	
521110 - Conference Travel	80017 - WARD 2 - INGLIS		5,100	5,100		
521110 - Conference Travel	80017 - WARD 2 - INGLIS	To Be Determined			5,100	
521110 - Conference Travel	80018 - WARD 3 - LALONDE		5,100	5,100		

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	· l		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	· l		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	_, .50	_, .00	2,400	
521300 - Conference Registration 80018 - WARD 3 - LALONDE	2,400	2,400	,	
SE 1300 - Conference Registration 80018 - WARD 3 - LALONDE To Be Determined	2,.50	2,700	2.400	
TO BE SHOWN IN THE	24,000	24,000	24,000	
521400 - Membership & Registr. Fee 80002 - REGIONAL COUNCIL	107,000	90,000	_ 1,000	
521400 - Membership & Registr. Fee 80002 - REGIONAL COUNCIL Alberta Urban Municipalities Association (AUMA)	, , , , ,	23,000	46,000	
52:1400 - 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	
Trutal multiolpanies of nibelia (truth) opining conference	107,000	90,000	107,000	17,000
521500 - Freight Charges 80002 - REGIONAL COUNCIL	1,200	1,200	.5.,500	,500
Sc1500 - Freight Charges 80002 - REGIONAL COUNCIL As needed @ 50 per month	.,250	.,200	600	
The following was per month.	1,200	1,200	600	(600)
521730 - Mobile Phones 80002 - REGIONAL COUNCIL 1 iPad, 2 Phones	1,200	1,200	400	(300)
22/1730 - Mobile Phones 80006 - WARD 1 - MEAGHER 11Pdu, 2 F10/185	240	240	400	
521730 - Mobile Phones 80006 - WARD 1 - MEAGHER	240	270	240	
521730 - Mobile Phones 80007 - WARD 1 - MCGRATH	240	240	240	
32/130 - Woolle Fitolies 60007 - WARD 1 - MCGRATH 80007 - WARD 1 - MCGRATH	240	240	240	
1221730 - WOOHE FITOHES	240	240	240	
32/1730 - MUDIIE PHONES   80010 - WARD 2 - VOTAGEUR	240	240	240	
000 IV - WARD 2 - VOTAGEUR			240	
F31730 Mobile Phonon	240	210		
521730 - Mobile Phones 80012 - WARD 4 - STROUD	240	240	0.0	
521730 - Mobile Phones 80012 - WARD 4 - STROUD			240	
521730 - Mobile Phones         80012 - WARD 4 - STROUD           521730 - Mobile Phones         80013 - WARD 1 - ALLEN	240 240	240 240		
521730 - Mobile Phones 80012 - WARD 4 - STROUD			240 240	

Comparison   Property   Comparison   Compa	Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
\$1727   Note Princes   1001   NOVED   1 FEBURE   1002	521730 - Mobile Phones	80014 - WARD 1 - BALSOM				240	
\$2727-1-Mails Proper	521730 - Mobile Phones	80015 - WARD 1 - PEDDLE		240	240		
STOTE   Name   1907   Name	521730 - Mobile Phones	80015 - WARD 1 - PEDDLE				240	
\$17373 - Markel Proves   \$1001 - VANDE   \$1000 - VANDE   \$10	521730 - Mobile Phones	80016 - WARD 1 - MURPHY		240	240		
2017   Model Pribres   1901   Model   1901   Model   1901   Model   1902   19	521730 - Mobile Phones	80016 - WARD 1 - MURPHY				240	
2007-10-14-06-14	521730 - Mobile Phones	80017 - WARD 2 - INGLIS		240	240		
2007-10-14-06-14		80017 - WARD 2 - INGLIS				240	
\$2000000000000000000000000000000000000				240	240		
Section   Sect				= . *		240	
2002   1980   A Pablic	OZ 17 GO MIGBIO 1 HONGS	SOUTH THIRD C EXECUTE		2 400	2 400		400
\$2,000   \$	522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL				2,000	1.00
1.0000-1 (rugal Frame			Queens Printer and learning materials for council	2,000	2,000	1 200	
202200   Lagari Fee   2002   ROCIONAL COUNCIL   Pringing Commissioner ( monthly) relatine the end 5 investigation at 10ms each)   2,640   3,500	022000 Gabson an ability	OUGE TREGIOTATE GOOTIONE	Queens i finite and learning materials for council	2 800	2 800		(1,600)
Margin   Commission (morthly related than of the south)	523200 - Legal Fees	80002 - PEGIONAL COLINCII			,	1,200	(1,000)
Mark 1, Jun 2, Sept 51, 1 Nor 1			Integrity Commissioner (monthly rateiner fee and 5 investigations at 10hrs each)	20,400	33,400	26 500	
S2000   Legal Fee	523200 - Legal Fees	80002 - REGIONAL COUNCIL				30,500	
S0000 - Legal Fee   1,000 - WARD 1 - MODRATH   Third party percentally interest advice (2 growners at \$1,000 each)   3,000	E22200 Logal Food	SOOG WARD 1 MEACHER				2 000	
S2020 - Legial Fee   8000 - WARD 2 - VOYAGEUR   Third gardy percursity vinered advice (3 genimes at \$1,000 each)   3,000   3							
202200 - Legal Fees   10012 VARD 4 - STROLD   Third party pocunity interest advice (3 opinions at \$1,000 oscit)   3,000   202200 - Legal Fees   10012 VARD 1 - VARD 4 - VARD							
20200   Legis Fee   19013   WARD 1   ALLEN   This party pecunity interest advices ( a ginner ast \$1,000 each)   20200   Legis Fee   19014   WARD 1   FLEXICAL   Third party pecunity interest advices ( a ginner ast \$1,000 each)   20200   2490   22900   2290							
25200 - Lyugh Fee   5001 - WARD 1 - SALSOM   Third party pocurating interest advoice (3 opinions at \$1,000 ascht)   3,000							
	9						
1							
20200   Lagal Fees	523200 - Legal Fees	80016 - WARD 1 - MURPHY	Third party pecuniary interest advice (3 opinions at \$1,000 each)				
25000 - Consultant Fees   50002 - REGIFNAL COUNCIL   1.0000   1.	523200 - Legal Fees	80017 - WARD 2 - INGLIS	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
2,0000 - Consultant Fees	523200 - Legal Fees	80018 - WARD 3 - LALONDE	Third party pecuniary interest advice (3 opinions at \$1,000 each)			3,000	
1.0000				26,400	59,400	66,500	7,100
\$28000 - Reom Rental	523900 - Consultant Fees	80002 - REGIONAL COUNCIL		40,000			
\$28000 - Reom Rental			_	40.000		-	
Season   S	526600 - Room Rental	80002 - REGIONAL COUNCIL			4.000		
Stationary & Office Supplies   S0002 - REGIONAL COUNCIL   Throughout year spend (gaper/in/supplies for Chamber)   5,000   5,				.,	.,	4 000	
Saltrion	ozooo mommana	SSSS TRESIONAL SSSTAGE	_	4 000	4 000		_
Sationary & Office Supplies   80002 - REGIONAL COUNCIL   Throughout year spend (paper/in/Supplies for Chamber)   5,000   5,0	551100 - Stationary & Office Supplies	80002 - PEGIONAL COLINCII				4,000	-
Section   Sec			Throughout year spand (nanor/ink/supplies for Chamber)	0,000	0,000	5,000	
S81410 - Food Cost   S0002 - REGIONAL COUNCIL   Boardroom & Chamber supplies (Coffee, Water)	331100 - Stationary & Office Supplies	00002 - NEGIONAE COUNCIE	Throughout year spend (paper/in//supplies for Chamber)	E 000	E 000	-,	(0)
Solid   Soli	EE1410 Food Coot	20003 RECIONAL COLINCII	•		5,000	5,000	(0)
S1500			Danderson & Chamber sureline (Coffee Mater)	4,000		2 600	
551500 - Catered Foods   S0002 - REGIONAL COUNCIL   50 meals @ \$300/each   25,000   15,000	55 14 10 - F000 COSt	80002 - REGIONAL COUNCIL	Boardroom & Chamber supplies (Coffee, Water)	4.000			3,600
	EE4E00 Ontored Foods	ANADA DEGIONAL COLINION	•		45.000	3,600	3,600
15/1910 - Promotional Material   80006 - WARD 1 - MEAGHER   80007 - WARD 1 - MCGRATH   80007 - WARD 2 - VOYAGEUR   800010 -				25,000	15,000	45.000	
	551500 - Catered Foods	80002 - REGIONAL COUNCIL	50 meals @ \$300/each				
Sci 1910 - Promotional Material   S0006 - WARD 1 - MCGRATH   Gifts for Dignitaries and Conferences   2,500	551010 5 5 1111111	20000 WARD 4 MEAGUED	•			15,000	•
S51910 - Promotional Material   S0007 - WARD 1 - MCGRATH   Sifts for Dignitaries and Conferences   2,500   2				2,500	2,500		
2,500   2,50			Gifts for Dignitaries and Conferences			2,500	
S51910 - Promotional Material   S0010 - WARD 2 - VOYAGEUR   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   S0012 - WARD 4 - STROUD   Gifts for Dignitaries and Conferences   2,500				2,500	2,500		
Sci 1910 - Promotional Material   S0010 - WARD 2 - VOYAGEUR   Sifts for Dignitaries and Conferences   2,500			Gifts for Dignitaries and Conferences			2,500	
S51910 - Promotional Material   S0012 - WARD 4 - STROUD   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   S0013 - WARD 1 - ALLEN   S0013 - WARD 1 - BALSOM   2,500   2				2,500	2,500		
S51910 - Promotional Material   S0012 - WARD 4 - STROUD   Gifts for Dignitaries and Conferences   2,500   551910 - Promotional Material   S0013 - WARD 1 - ALLEN   Gifts for Dignitaries and Conferences   2,500   551910 - Promotional Material   S0013 - WARD 1 - BALSOM   2,500			Gifts for Dignitaries and Conferences			2,500	
Stigno - Promotional Material   S0013 - WARD 1 - ALLEN   Sifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   S0014 - WARD 1 - BALSOM   Sifts for Dignitaries and Conferences   2,500   2	551910 - Promotional Material			2,500	2,500		
S51910 - Promotional Material   S0013 - WARD 1 - ALLEN   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   S0014 - WARD 1 - BALSOM   551910 - Promotional Material   S0014 - WARD 1 - BALSOM   Gifts for Dignitaries and Conferences   2,500	551910 - Promotional Material	80012 - WARD 4 - STROUD	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material   80014 - WARD 1 - BALSOM   Gifts for Dignitaries and Conferences   2,500   2,500   2,500   551910 - Promotional Material   80014 - WARD 1 - BALSOM   Gifts for Dignitaries and Conferences   2,500	551910 - Promotional Material	80013 - WARD 1 - ALLEN		2,500	2,500		
551910 - Promotional Material   80014 - WARD 1 - BALSOM   Sifts for Dignitaries and Conferences   2,500   2,	551910 - Promotional Material	80013 - WARD 1 - ALLEN	Gifts for Dignitaries and Conferences			2,500	
551910 - Promotional Material   80014 - WARD 1 - BALSOM   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80015 - WARD 1 - PEDDLE   Gifts for Dignitaries and Conferences   2,500				2.500	2,500		
551910 - Promotional Material   80015 - WARD 1 - PEDDLE   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80016 - WARD 1 - MURPHY   6 Gifts for Dignitaries and Conferences   2,500			Gifts for Dignitaries and Conferences	,,,,,,	-,	2.500	
551910 - Promotional Material   80015 - WARD 1 - PEDDLE   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80016 - WARD 1 - MURPHY   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80017 - WARD 2 - INGLIS   551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80018 - WARD 3 - LALONDE   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80018 - WARD 3 - LALONDE   Gifts for Dignitaries and Conferences   2,500   2,50				2.500	2.500	2,000	
551910 - Promotional Material   80016 - WARD 1 - MURPHY   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80016 - WARD 1 - MURPHY   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80017 - WARD 2 - INGLIS   6 (fifts for Dignitaries and Conferences   2,500   2,5			Cifts for Dignitarios and Conformess	_,	_,	2 500	
551910 - Promotional Material   80016 - WARD 1 - MURPHY   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500			Onts for Dignitaries and Conferences	2 500	2 500	2,000	
551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500			Citta for Distribution and Conference	2,300	2,300	2.500	
551910 - Promotional Material   80017 - WARD 2 - INGLIS   Gifts for Dignitaries and Conferences   2,500   2,500   551910 - Promotional Material   80018 - WARD 3 - LALONDE   Gifts for Dignitaries and Conferences   2,500			Onto for Diginitaties and Conferences	0.500	0.500	2,000	
551910 - Promotional Material   80018 - WARD 3 - LALONDE   Gifts for Dignitaries and Conferences   2,500   2			Citta for Discriberian and Conference	2,500	2,500	0.500	
551910 - Promotional Material   80018 - WARD 3 - LALONDE   Gifts for Dignitaries and Conferences   2,500   25,000   25			Girls for Dignitaries and Conferences	0 =00	0 =00	2,500	
Section         Book of Section         Company of Section <td></td> <td></td> <td></td> <td>2,500</td> <td>2,500</td> <td>  </td> <td></td>				2,500	2,500		
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)         20,000         15,000           -         20,000         15,000         21,000	551910 - Promotional Material	80018 - WARD 3 - LALONDE	Gifts for Dignitaries and Conferences				
551950 - Volunteer Appreciation         80002 - REGIONAL COUNCIL         Annual Appreciation gifts for Council Appointed Volunteers (140 @ 150 each)         21,000           -         20,000         15,000         21,000						25,000	-
- 20,000 15,000 21,000 E1,000 - 21,000 E1,000 E1,00				20,000	15,000		
	551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL	Annual Appreciation gifts for Council Appointed Volunteers (140 @ 150 each)			,	
							6,000
552400 - Consumables 80002 - REGIONAL COUNCIL 1,200 1,200 1,200	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	-



**Executive Offices** 

Mayor & Council / Regional Council

REGIONAL COUNCIL

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ю	20	crii	ntin	n ot	Ser	vice
_		<b>CI</b> I	2010		JC:	V.CC

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:	-	-	-	-	1	-
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)



Executive Offices
Mayor & Council / Regional Council
REGIONAL 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	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	1
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



Executive Offices
Mayor & Council / Regional Council
REGIONAL COUNCIL

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL	zozo sauget majaceto Desemption	2015 Budget	57.000	2020 i i oposcu buuget	enunge
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL			,	57,000	
				57,000	57,000	
513010 - El Expense	80002 - REGIONAL COUNCIL		8,160	160	51,555	
P			8,160	160		(160)
513020 - CPP Expense	80002 - REGIONAL COUNCIL		21,760	21,760		(100)
513020 - CPP Expense	80002 - REGIONAL COUNCIL		21,700	21,700	22,000	
O TOOLS OF TEXPORES	COOL TREGION REGESTIONE		21,760	21,760	22,000	240
513040 - RRSP Expense	80002 - REGIONAL COUNCIL	-	21,700	8,000	22,000	240
513040 - RRSP Expense	80002 - REGIONAL COUNCIL			0,000	8,000	
010040 Titler Expense	00002 REGIONAL GOONGLE			8,000	8.000	
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		605,500	525,000	8,000	-
515100 - Elected Officials Tax. Salary 515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		005,500	525,000	530.000	
515100 - Elected Officials Tax: Salary	60002 - REGIONAL COUNCIL		605,500	525,000	530,000	5,000
521100 - Business Travel	20000 DECIONAL COUNCIL	-			530,000	5,000
	80002 - REGIONAL COUNCIL		30,000	15,000	00.000	
521100 - Business Travel	80002 - REGIONAL COUNCIL	Flight, Chartered buses to Rural communities and Travel for council member appointed to			30,000	
		FCM board of directors	30,000	15,000	30,000	15,000
504450 Public Poletices	20000 DECIONAL COLINION	-	50,000	20.000	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	
		account i mitor and load ming materials for obtaining	2.800	2,800	1,200	(1,600)
523200 - Legal Fees	80002 - REGIONAL COUNCIL		26,400	59,400	.,200	(1,000)
523200 - Legal Fees	80002 - REGIONAL COUNCIL	Integrity Commissioner (monthly retainer fee and 5 investigations at 10hrs each)	20,100	00,100	36,500	
020200 Eegai i ees	100002 REGIONAL GOONGIE	Mar-1, Jun-2, Sept-1, Nov-1			00,000	
		Wai-1, Jun-2, Gepen, Nov-1	26.400	59.400	36.500	(22,900)
523900 - Consultant Fees	80002 - REGIONAL COUNCIL	-	40.000	05,400	00,000	(22,500)
SECONO CONSCILLAR I COS	COURT TRESTORME GOOTHORE	_	40,000	_	_	
526600 - Room Rental	80002 - REGIONAL COUNCIL	-	4,000	4,000	_	-
526600 - Room Rental	80002 - REGIONAL COUNCIL		4,000	4,000	4,000	
320000 - ROUTH REITIAL	60002 - REGIONAL COUNCIL		4,000	4,000	4,000	
FF4400 Otalianana 8 Office Ourselles	20000 DECIONAL COUNCIL		5,000	5.000	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	
	acces BEGIONAL GOUNGE	-	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	
<del></del>	1	I			.,200	Į.

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



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MEAGHER

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MEAGHER

	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	1
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - MEAGHER

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		
521100 - Business Travel	80006 - WARD 1 - MEAGHER				2,500	
			2,500	2,500	2,500	
521110 - Conference Travel	80006 - WARD 1 - MEAGHER		5,100	5,100		
521110 - Conference Travel	80006 - WARD 1 - MEAGHER	To Be Determined			5,100	
			5,100	5,100	5,100	
521150 - Public Relations	80006 - WARD 1 - MEAGHER		2,500	2,500		
521150 - Public Relations	80006 - WARD 1 - MEAGHER	Tickets, Sponsorships, Networking			2,500	
			2,500	2,500	2,500	-
521300 - Conference Registration	80006 - WARD 1 - MEAGHER		2,400	2,400		
521300 - Conference Registration	80006 - WARD 1 - MEAGHER	To Be Determined			2,400	
			2,400	2,400	2,400	-
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER		240	240		
521730 - Mobile Phones	80006 - WARD 1 - MEAGHER				240	
		•	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		
551910 - Promotional Material	80006 - WARD 1 - MEAGHER	Gifts for Dignitaries and Conferences			2,500	
		•	2,500	2,500	2,500	-



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MCGRATH

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MCGRATH

	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	ı
Materials Goods Supplies and Utilities	2,500	2,500	2,500	ı
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - MCGRATH

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		_
521100 - Business Travel	80007 - WARD 1 - MCGRATH				2,500	
			- 2,500	2,500	2,500	-
521110 - Conference Travel	80007 - WARD 1 - MCGRATH		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		
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		
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		
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		
551910 - Promotional Material	80007 - WARD 1 - MCGRATH	Gifts for Dignitaries and Conferences			2,500	
			- 2,500	2,500	2,500	-



**Executive Offices** 

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

	Description of Service
Reg	egional Councillor
Wa	ard 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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

	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	ı
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)



Executive Offices

Mayor & Council / Regional Council

WARD 2 - VOYAGEUR

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		
521100 - Business Travel	80010 - WARD 2 - VOYAGEUR				35,000	
			- 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	



**Executive Offices** 

Mayor & Council / Regional Council

WARD 4 - STROUD

Description of Service
Regional Councillor
Ward 4

	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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 4 - STROUD

	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	ı
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)



Executive Offices

Mayor & Council / Regional Council

WARD 4 - STROUD

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		
521100 - Business Travel	80012 - WARD 4 - STROUD				19,000	
			- 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	-



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - ALLEN

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - ALLEN

	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	ı
Materials Goods Supplies and Utilities	2,500	2,500	2,500	ı
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - ALLEN

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		
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		
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		
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		
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		
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		
551910 - Promotional Material	80013 - WARD 1 - ALLEN	Gifts for Dignitaries and Conferences			2,500	
			- 2,500	2,500	2,500	



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - BALSOM

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - BALSOM

	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	ı
Materials Goods Supplies and Utilities	2,500	2,500	2,500	ı
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - BALSOM

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		
521100 - Business Travel	80014 - WARD 1 - BALSOM				2,500	
			- 2,500	2,500	2,500	
521110 - Conference Travel	80014 - WARD 1 - BALSOM		5,100	5,100		
521110 - Conference Travel	80014 - WARD 1 - BALSOM	To Be Determined			5,100	
			- 5,100	5,100	5,100	-
521150 - Public Relations	80014 - WARD 1 - BALSOM		2,500	2,500		
521150 - Public Relations	80014 - WARD 1 - BALSOM	Tickets, Sponsorships, Networking			2,500	
			- 2,500	2,500	2,500	
521300 - Conference Registration	80014 - WARD 1 - BALSOM		2,400	2,400		
521300 - Conference Registration	80014 - WARD 1 - BALSOM	To Be Determined			2,400	
			- 2,400	2,400	2,400	-
521730 - Mobile Phones	80014 - WARD 1 - BALSOM		240	240		
521730 - Mobile Phones	80014 - WARD 1 - BALSOM				240	
			- 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		
551910 - Promotional Material	80014 - WARD 1 - BALSOM	Gifts for Dignitaries and Conferences			2,500	
			- 2,500	2,500	2,500	



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - PEDDLE

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - PEDDLE

	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	1
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - PEDDLE

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		
521100 - Business Travel	80015 - WARD 1 - PEDDLE				2,500	
			- 2,500	2,500	2,500	
521110 - Conference Travel	80015 - WARD 1 - PEDDLE		5,100	5,100		
521110 - Conference Travel	80015 - WARD 1 - PEDDLE	To Be Determined			5,100	
			- 5,100	5,100	5,100	
521150 - Public Relations	80015 - WARD 1 - PEDDLE		2,500	2,500		
521150 - Public Relations	80015 - WARD 1 - PEDDLE	Tickets, Sponsorships, Networking			2,500	
			- 2,500	2,500	2,500	
521300 - Conference Registration	80015 - WARD 1 - PEDDLE		2,400	2,400		
521300 - Conference Registration	80015 - WARD 1 - PEDDLE	To Be Determined			2,400	
			- 2,400	2,400	2,400	
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE		240	240		
521730 - Mobile Phones	80015 - WARD 1 - PEDDLE				240	
			- 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		
551910 - Promotional Material	80015 - WARD 1 - PEDDLE	Gifts for Dignitaries and Conferences			2,500	
			- 2,500	2,500	2,500	



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MURPHY

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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 1 - MURPHY

	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	ı
Materials Goods Supplies and Utilities	2,500	2,500	2,500	ı
Expenses:	15,240	15,240	18,240	3,000
NET	(15,240)	(15,240)	(18,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 1 - MURPHY

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	-



**Executive Offices** 

Mayor & Council / Regional Council

WARD 2 - INGLIS

Description of Service
Regional Council
Ward 2

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-		1		-
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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 2 - INGLIS

	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	ı
Expenses:	47,740	37,740	50,740	13,000
NET	(47,740)	(37,740)	(50,740)	(13,000)



Executive Offices

Mayor & Council / Regional Council

WARD 2 - INGLIS

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		
521100 - Business Travel	80017 - WARD 2 - INGLIS				35,000	
			- 35,000	25,000	35,000	10,000
521110 - Conference Travel	80017 - WARD 2 - INGLIS		5,100	5,100		
521110 - Conference Travel	80017 - WARD 2 - INGLIS	To Be Determined			5,100	
			- 5,100	5,100	5,100	
521150 - Public Relations	80017 - WARD 2 - INGLIS		2,500	2,500		
521150 - Public Relations	80017 - WARD 2 - INGLIS	Tickets, Sponsorships, Networking			2,500	
			- 2,500	2,500	2,500	
521300 - Conference Registration	80017 - WARD 2 - INGLIS		2,400	2,400		
521300 - Conference Registration	80017 - WARD 2 - INGLIS	To Be Determined			2,400	
			- 2,400	2,400	2,400	
521730 - Mobile Phones	80017 - WARD 2 - INGLIS		240	240		
521730 - Mobile Phones	80017 - WARD 2 - INGLIS				240	
			- 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		
551910 - Promotional Material	80017 - WARD 2 - INGLIS	Gifts for Dignitaries and Conferences			2,500	
			- 2,500	2,500	2,500	



**Executive Offices** 

Mayor & Council / Regional Council

WARD 3 - LALONDE

	Description of Service
	Regional Council
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	2019 Budget		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)



**Executive Offices** 

Mayor & Council / Regional Council

WARD 3 - LALONDE

	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	Ŧ
Materials Goods Supplies and Utilities	2,500	2,500	2,500	1
Expenses:	20,240	20,240	23,240	3,000
NET	(20,240)	(20,240)	(23,240)	(3,000)



Executive Offices

Mayor & Council / Regional Council

WARD 3 - LALONDE

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		_
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		
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		
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		
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		
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		
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 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)



Corporate Summary

Executive Offices / Office of the CAO

Office of the CAO s\_cao

<b>Description of Service</b>

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:	-	1	-	-	-	-
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)



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

S\_CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	949,496	1,248,496	1,396,301	147,804
Benefit Allocation	49,374	34,374	68,719	34,346
El 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



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)



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	Total Subject requests South priori	949,496	1,248,496	2020 1 Toposcu Buuget	enunge
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		- 1.5,155	.,,	1,396,301	
		-	949,496	1,248,496	1,396,301	147,804
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		49,374	34,374	,,,,,,,,,,	,
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO				68,719	
		-	49,374	34,374	68,719	34,346
513010 - El Expense	80100 - OFFICE OF THE CAO		4.080	6.080	54,115	- 1,010
513010 - El Expense	80100 - OFFICE OF THE CAO		.,	-,	8,316	
CTOCTO EL EXPONCO	00100 011102 01 1112 0/10		4,080	6.080	8,316	2,236
513020 - CPP Expense	80100 - OFFICE OF THE CAO		10.880	16.880	5,5.5	2,200
513020 - CPP Expense	80100 - OFFICE OF THE CAO		10,000	10,000	17,871	
010020 OFF Expense	COTOC CITICE OF THE CAC		10,880	16,880	17,871	991
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		94,000	125,000	11,011	331
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		34,000	123,000	143,983	
513030 - LAFF Expense	80 100 - OFFICE OF THE CAO		94,000	125,000	143,983	18,983
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		18,990	26,990	143,503	10,303
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		10,550	20,990	37,959	
513040 - RRSP Experise	80 100 - OFFICE OF THE CAO		18,990	26,990	37,959	10,969
521100 - Business Travel	80100 - OFFICE OF THE CAO		14,400	14,400	31,959	10,969
		AND MARKET THE PROPERTY OF THE	14,400	14,400	40.000	
521100 - Business Travel	80100 - OFFICE OF THE CAO	CAO meetings with Provicinal and Federal officials, AWG Meetings, rural community visits			12,000	
521100 - Business Travel	83100 - DEPUTY CAO	10 trips			8,000	
521100 - Business Travel	03 100 - DEPOTT CAO	DCAO meetings with Provincial representatives, rural communities, (6 trips @ \$1000 and 4			0,000	
		trips @\$500)	14.400	14,400	20,000	5,600
521110 - Conference Travel	80100 - OFFICE OF THE CAO		4.000	4.000	20,000	3,000
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta (RMA) x2	4,000	4,000	3,000	
521110 - Conference Travel	80100 - OFFICE OF THE CAO				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		0.000
504450 B I II B I II	20100 055105 05 715 010	-	4,000	4,000	6,000	2,000
521150 - Public Relations	80100 - OFFICE OF THE CAO		1,000	4,000	0.400	
521150 - Public Relations	80100 - OFFICE OF THE CAO	Networking function (i.e. Chamber luncheons), Community Events, Golf tournaments,			2,400	
		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	2,400	(1,600)
			15,000	12,000	40.000	
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, gifts, Ideas Committee, Christmas staff			19,200	
521160 - Employee Relations	80100 - OFFICE OF THE CAO	engagements, Hosted lunches w/CAO staff event (x4/yr)			2.500	
321100 - 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	21,700	9,700
		Desired Marie allies of Alberta Augustana	3,000	3,000	2.000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Regional Municipalities of Alberta, two attendees			,	
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	
504070 Tarisian Banefield 5	20400 OFFICE OF THE OAC	•	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	
521373 - Training - Beneficial - Fees	83100 - DEPUTY CAO	Training and conference attendance for 2 attendees			8,000	
			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		
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
			,	,,	,	,

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, WBDRAC, WBDAC, WBWAC, and DCAO			6,000	
		reporting group meetings.				
			- 4,200	4,200	8,400	4,200
551910 - Promotional Material	83100 - DEPUTY CAO	Downtown revitalization. Creation of website, posters, videos, new prints, radio			2,000	
		advertisement, social media				
			-		2,000	2,000
552400 - Consumables	80100 - OFFICE OF THE CAO	Kleenex, hand sanitizer, tissue etc			100	
					100	100



**Executive Offices** 

Office of the CAO

OFFICE OF THE CAO 80100

	ervice

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)



Executive Offices
Office of the CAO
OFFICE OF THE CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	•	1	1	-
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)



Executive Offices
Office of the CAO
OFFICE OF THE 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	- Langue nequests Description	949,496	1,248,496	2020 1 Toposca Baaget	enunge
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		0 10,100	1,210,100	1,396,301	
OTTTO Exempt calary Tregular	OUTOU OTTICE OF THE ONE		949.496	1,248,496	1,396,301	147.804
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		49.374	34,374	1,000,001	141,004
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		10,011	01,011	68,719	
Deficit / tilocation	COTOC CITICE OF THE ONE		49,374	34,374	68,719	34,346
513010 - El Expense	80100 - OFFICE OF THE CAO		4,080	6,080	00,713	34,340
1	80100 - OFFICE OF THE CAO		4,060	0,000	8,316	
513010 - El Expense	80100 - OFFICE OF THE CAO					
540000 ODD 5	20100 055105 05 7115 010	-	4,080	6,080	8,316	2,236
513020 - CPP Expense	80100 - OFFICE OF THE CAO		10,880	16,880		
513020 - CPP Expense	80100 - OFFICE OF THE CAO				17,871	
		-	10,880	16,880	17,871	991
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		94,000	125,000		
513030 - LAPP Expense	80100 - OFFICE OF THE CAO				143,983	
			94,000	125,000	143,983	18,983
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		18,990	26,990		
513040 - RRSP Expense	80100 - OFFICE OF THE CAO				37,959	
•			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 Provicinal and Federal officials, AWG Meetings, rural community visits	, 100	. 1, 100	12,000	
oziros Basinoss marsi	00100 011102 01 1112 0110	10 trips			12,000	
		To trips	14,400	14,400	12,000	(2,400)
521110 - Conference Travel	80100 - OFFICE OF THE CAO		4.000	4,000	12,000	(1,400)
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta (RMA) x2	4,000	4,000	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				1,500	
521110 - Conference Travel	80100 - OFFICE OF THE CAO	Alberta Urban Municipalities Association (AUMA) Conference			,	
504450 D.I.I. D.I.II	20100 055105 05 7115 010	-	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,			2,400	
		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		
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, gifts, Ideas Committee, Christmas staff			19,200	
		engagements, Hosted lunches w/CAO staff event (x4/yr)				
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	7,300	(1,100)
52.5. Halling Bollehold Other	STATE OF THE ONE		2,000	2,000	_	(2,000)
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO		5,100	8,600	-	(2,000)
	80100 - OFFICE OF THE CAO	Objects of Commerce (DMM/D manufacture)	5,100	0,000	2.500	
521400 - Membership & Registr. Fee		Chamber of Commerce (RMWB membership)			,	
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



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:	-	ı	ı	•	•	-
Contracted and General Services	1	1	24,150	24,150	24,633	25,126
Materials Goods Supplies and Utilities	-	ı	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)



Executive Offices
Office of the CAO

DEPUTY CAO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	1	-
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)



Executive Offices
Office of the CAO
DEPUTY CAO

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			8,000	•
		trips @\$500)				
					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, WBDRAC, WBDAC,WBWAC, and DCAO			6,000	
		reporting group meetings.				
		-	-		6,000	6,000
551910 - Promotional Material	83100 - DEPUTY CAO	Downtown revitalization. Creation of website, posters, videos, new prints, radio			2,000	
		advertisement, social media				
					2,000	2,000



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)



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	ı	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)



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)
EI 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. ServContracted	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



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)



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	Edu Builber reduces Description	18,000	18,000	2020 i roposcu buuget	enunge
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	ARB & SDAB Complaint Fees (refundable)	.,	.,	18.000	
and the second s			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		00,000	00,000	31,792	
office Exempt Galary Regular	00100 EEE0110NO		1,349,621	1,333,621	1,666,559	332,938
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		22,037	22,037	1,000,000	001,000
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		22,001	22,001	25,194	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		46,535	46,535	20,104	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		40,555	40,555	40,916	
	83105 - ELECTIONS		4.000	4.000	40,916	
513000 - Benefit Allocation			1,608	1,608	4.500	
513000 - Benefit Allocation	83105 - ELECTIONS				1,538	
542040 FLFunance	10200 CODDODATE DECORDO	•	70,180	70,180	67,648	(2,533)
513010 - El Expense	82200 - CORPORATE RECORDS		4,080	4,080	=	
513010 - El Expense	82200 - CORPORATE RECORDS				5,956	
513010 - El Expense	83102 - LEGISLATIVE SERVICES		6,936	6,936		
513010 - El Expense	83102 - LEGISLATIVE SERVICES				10,214	
513010 - El Expense	83105 - ELECTIONS		204	204		
513010 - El 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	55,725	
513030 - LAPP Expense	83105 - ELECTIONS		0,002	0,002	3,223	
010000 EATT Expense	00100 EEE0110140		133,613	103,613	132,201	28,588
513040 - RRSP Expense	82200 - CORPORATE RECORDS	•	8,476	11,476	132,201	20,300
513040 - RRSP Expense	82200 - CORPORATE RECORDS		0,470	11,470	11,613	
·			47.000	00.000	11,013	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		17,898	22,898	00.004	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES				22,601	
513040 - RRSP Expense	83105 - ELECTIONS		619	619	0.50	
513040 - RRSP Expense	83105 - ELECTIONS				850	
504400 Business Terri	20400 LEGIOLATIVE OF DUICES	•	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			3,800	
		- Attendees TBD				
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			2,300	
		(CLO) and Senior Legislative Officer (SLO) @ 1150 each				
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 521160 - Employee Relations	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
1 7	82200 - CORPORATE RECORDS	Junger nequests Description	LULU DUUGCI	2020	250	Change
Ib://1760 - Employee Polotions	83102 - LEGISLATIVE SERVICES		350	350	250	ĺ
521160 - Employee Relations		0 0 050	350	350	400	ĺ
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	8 employees @ \$50 each				
			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			1,200	
		(CLO) and Senior Legislative Officer (SLO) @ 600 each				
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Fall Workshop - SLO			100	
		A Maria Mariapar Sistrict Adoction (A Maria) A an Architecture (A Maria) A an Architec	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	0,000	000	3,300	0,200
521371 - Halling - Mandatory - Fees	63 102 - LEGISLATIVE SERVICES	courses each			3,300	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION				2,500	
521371 - Training - Mandatory - Fees	63 104 - TRIBUNAL ADMINISTRATION	Subdivision and Development Appeal Board (SDAB) Training - 4 Board Members and 2			2,500	
		Legislative Officers.				
E040E0 T. 1.1. 14. 1.1	20100 1 50101 1 711/5 0 : : :	•			5,800	5,800
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES		5,800			ļ
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	NACLAA Books @ 500 each for 2 employees			1,000	ļ
521372 - Training - Mandatory - Other	83102 - LEGISLATIVE SERVICES	Assessment Review Board Clerk Training -Recertification (CLO & SLO) . No fees			2,600	ŀ
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION			5,000		ŀ
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) Training & Certification for ARB Member (Travel for 1. No			1,800	ŀ
Ş,		fees)			,	ŀ
			5,800	5,000	5,400	400
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS		750	3,500	-, .00	
521373 - Training - Beneficial - Fees	82200 - CORPORATE RECORDS	Institute of Cortified Records Managers, Courses v.1 ampleyee	700	0,000	420	İ
		Institute of Certified Records Managers - Courses x 1 employee	4.000	4.000	420	İ
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		İ
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers x 2 employees			550	İ
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Management Administrators x 2 employees			550	İ
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		200	200		İ
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA) - 2 employees ( CLO & SLO)			400	
						İ
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - International Institute of Municipal Clerks (IIMC) - CLO			300	İ
		-	1,240	1,240	1,800	560
521600 - Postage	83102 - LEGISLATIVE SERVICES		250	250	.,	
521600 - Postage	83102 - LEGISLATIVE SERVICES		230	200		ì
	103 102 - LEGISLATIVE SERVICES				200	,
521600 - Postage	COACA TRIBUNAL ARMINISTRATION	Throughout the year	200	000	200	
	83104 - TRIBUNAL ADMINISTRATION		300	300		
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Throughout the year  Mailing of Legislated Notices to Adjacent Property Owners			300	
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION		550	550		(50)
					300	(50)
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners	550	550	300	(50)
521730 - Mobile Phones	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES		550	550	300 500	(50)
521730 - Mobile Phones	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners	<b>550</b> 960	<b>550</b> 960	300 500 1,000	
521600 - Postage 521730 - Mobile Phones 521730 - Mobile Phones 522300 - Subscr. & Public.	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  -	<b>550</b> 960 <b>960</b>	<b>550</b> 960 <b>960</b>	300 500 1,000 1,000	
521600 - Postage 521730 - Mobile Phones 521730 - Mobile Phones 522300 - Subscr. & Public. 522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates	<b>550</b> 960 <b>960</b>	<b>550</b> 960 <b>960</b>	300 500 1,000 1,000	
521600 - Postage 521730 - Mobile Phones 521730 - Mobile Phones 522300 - Subscr. & Public.	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  -	550 960 960 120	960 920 960	300 500 1,000 1,000 150 200	40
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates	960 960 120	960 960 120	300 500 1,000 1,000	
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials	550 960 960 120	960 920 960	300 500 1,000 1,000 150 200 350	40
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates	\$50 960 960 120 120 60,000	960 960 960 120 120 60,000	300 500 1,000 1,000 150 200 350 40,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees  523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials	\$50 960 960 120 120 60,000	\$50 960 960 120 120 60,000	300 500 1,000 1,000 150 200 350	40
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials	\$50 960 960 120 120 60,000	960 960 960 120 120 60,000	300 500 1,000 1,000 150 200 350 40,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees  523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials	\$50 960 960 120 120 60,000	\$50 960 960 120 120 60,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500	40
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings	\$50 960 960 120 120 60,000	\$50 960 960 120 60,000 60,000 22,500	300 500 1,000 1,000 150 200 350 40,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public.  523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each	\$50 960 960 120 120 60,000	\$50 960 960 120 120 60,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each	550 960 960 120 120 60,000 60,000 22,500	\$50 960 960 120 120 60,000 22,500	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  521730 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Legal Fees  523200 - Legal Fees  524000 - Prof. Services  524000 - Prof. Services  524000 - Prof. Services  525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each	\$50 960 960 120 120 60,000 60,000 22,500	\$50 960 960 120 60,000 60,000 22,500	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition	550 960 960 120 120 60,000 60,000 22,500	\$50 960 960 120 120 60,000 22,500	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each	550 960 960 120 120 60,000 60,000 22,500	\$50 960 960 120 120 60,000 22,500	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000	40
521600 - Postage  521730 - Mobile Phones  521730 - Mobile Phones  521730 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Subscr. & Public.  522300 - Legal Fees  523200 - Legal Fees  524000 - Prof. Services  524000 - Prof. Services  524000 - Prof. Services  525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition	550 960 960 120 120 60,000 22,500 22,500 36,000	\$50 960 960 120 60,000 22,500 22,500 36,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 30,000 15,000	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 525000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition	\$50 960 960 120 60,000 60,000 22,500 36,000	\$50 960 960 120 60,000 60,000 22,500 22,500 36,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000	40
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000	550 960 960 120 120 60,000 22,500 22,500 36,000	\$50 960 960 120 60,000 22,500 22,500 36,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000 45,000	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 52300 - Legal Fees 52300 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 8200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition	\$50 960 960 120 120 60,000 22,500 22,500 36,000 2,000	\$550 960 960 120 60,000 22,500 22,500 36,000 2,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 30,000 15,000	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000	\$50 960 960 120 60,000 60,000 22,500 36,000	\$50 960 960 120 60,000 60,000 22,500 22,500 36,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000 15,000 45,000 2,400	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 8200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000	\$50 960 960 120 120 60,000 22,500 22,500 36,000 2,000	\$550 960 960 120 60,000 22,500 22,500 36,000 2,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000 45,000	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted 525000 - ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000  Warehouse Supplies (ie: boxes, storage containers)	\$50 960 960 120 120 60,000 22,500 22,500 36,000 2,000	\$550 960 960 120 60,000 22,500 22,500 36,000 2,000	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000 15,000 45,000 2,400	(20,000)
521600 - Postage  521730 - Mobile Phones 521730 - Mobile Phones 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Subscr. & Public. 522300 - Legal Fees 523200 - Legal Fees 523200 - Legal Fees 524000 - Prof. Services 524000 - Prof. Services 524000 - Prof. Services 524000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted 525000 - Gen. ServContracted	83104 - TRIBUNAL ADMINISTRATION  83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 83104 - TRIBUNAL ADMINISTRATION 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - CORPORATE RECORDS 82200 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	Mailing of Legislated Notices to Adjacent Property Owners  3 phones and 2 iPads  6 Legislation Statute updates Legislative books & materials  Legal Counsel for SDAB, ARB & CSAC Hearings  ARB - 10 hearing days @ 750 each SDAB - 12 hearing days @ 1250 each  Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition @\$15,000  Warehouse Supplies (ie: boxes, storage containers)	\$50 960 960 120 60,000 60,000 22,500 36,000 2,000 1,200	\$50 960 960 120 60,000 22,500 22,500 36,000 2,000 1,200	300 500 1,000 1,000 150 200 350 40,000 40,000 7,500 15,000 22,500 30,000 15,000 45,000 2,400	(20,000)

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)



**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:	-	1	-		-	-
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)



Executive Offices Legislative Services

CORPORATE RECORDS

	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
El 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. ServContracted	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)



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		
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS				542,281	
			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 - El Expense	82200 - CORPORATE RECORDS		4,080	4,080		
513010 - El 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	10,200	(1.0.1)
513040 - RRSP Expense	82200 - CORPORATE RECORDS		-,	,	11,613	
CTOCTO TATOL EXPONES	SEES SOIL SIGNE NESSANDS		8,476	11,476	11,613	137
521110 - Conference Travel	82200 - CORPORATE RECORDS		4.000	,	,	101
521110 - Conference Travel	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020	4,000		3,800	
321110 - Contenence Travel	02200 - GON GNATE NEGONDS	- Attendees TBD			3,000	
		- Alleituees TDD	4.000		3,800	3,800
521160 - Employee Relations	82200 - CORPORATE RECORDS		4,000	-	250	3,000
321100 - Employee Relations	02200 - GON GNATE NEGONDS				250	250
521300 - Conference Registration	82200 - CORPORATE RECORDS		2,500		230	230
521300 - Conference Registration	82200 - CORPORATE RECORDS	Association of Records Management Administrators Conference - ARMA Canada Live 2020	2,300		2,400	
32 1300 - Conterence Registration	82200 - CORFORATE RECORDS	ASSOCIATION OF RECORDS IMANAGEMENT AUTHINISTRATORS CONTENENCE - ARIMA 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	
ezrere manning zenenear rece	SEES SOIL SIGNE NESSANDS	institute of oblitinea recoords Managers Courses x 1 employee	750	3,500	420	(3,080)
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS		1,040	1,040	1.20	(0,000)
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers x 2 employees	1,040	1,040	550	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Management Administrators x 2 employees			550	
021400 Membership & Registr. Fee	GEEGG GOIN GIVITE NEGGNEG	Association of Records Warnagement Authinistrators X 2 employees	1,040	1,040	1,100	60
525000 - Gen. ServContracted	82200 - CORPORATE RECORDS		36,000	36,000	1,100	00
525000 - Gen. ServContracted	82200 - CORPORATE RECORDS	Records Shredding/Disposal Service - monthly service @\$2500 + annual disposition	30,000	30,000	30,000	
323000 - Gen. GenvGontracted	02200 - GON GNATE NEGONDS	@\$15,000			30,000	
525000 - Gen. ServContracted	82200 - CORPORATE RECORDS	@\$13,000			15,000	
SECURE SCIT. SCIT. SOME delica	SEES SOM ON THE RESONDS		36,000	36,000	45.000	9,000
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS		2,000	2,000	40,000	3,000
551100 - Stationary & Office Supplies 551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: boxes, storage containers)	2,000	2,000	2,400	
out 100 Stationary & Office Supplies	02200 OON ONNIE NEOONDO	vvarenouse supplies (ie. boxes, storage containers)	2.000	2.000	2,400	400
551201 - Protective Apparel	82200 - CORPORATE RECORDS	Clayer hard hat too 8 shank hosts v. 4 smplayers @ 125 and	2,000	2,000	500	400
001201 - Flotective Apparet	02200 - GORFORATE RECORDS	Gloves, hard hat, toe & shank boots x 4 employees @ 125 each			500	500
EE2400 Consumables	82200 - CORPORATE RECORDS	•	•	150	500	500
552400 - Consumables		(Manchesses Constitute (in Islands band and its as)		150	400	
552400 - Consumables	82200 - CORPORATE RECORDS	Warehouse Supplies (ie: kleenex, hand sanitizer)				
500000 5 1 10 5 111	20000 000000175 0500000			150	400	250
563000 - Equipment & Furnishing	82200 - CORPORATE RECORDS		1,500	1,500		
		-	1,500	1,500	-	(1,500)



**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 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)



Executive Offices

Legislative Services

LEGISLATIVE SERVICES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	894,909	863,909	1,092,486	228,577
Benefit Allocation	46,535	46,535	40,916	(5,619)
El 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)



Legislative Services
LEGISLATIVE SERVICES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES	zezo bauget nequento becerpinon	894,909	863.909	2020 i i oposcu buuget	ununge
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES		,	,	1,092,486	
			894,909	863,909	1,092,486	228,577
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		46,535	46,535	1,002,100	220,0
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		,	,	40.916	
		-	46,535	46,535	40,916	(5,619)
513010 - El Expense	83102 - LEGISLATIVE SERVICES		6,936	6,936	10,010	(0,0.0)
513010 - El Expense	83102 - LEGISLATIVE SERVICES		0,000	0,000	10,214	
010010 El Expense	00102 EEGIODATIVE CERTIFICE		6,936	6,936	10,214	3,278
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		18,496	18,496	10,214	3,210
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		10,430	10,430	24,209	
513020 - CFF Expense	65102 - LEGISLATIVE SERVICES		18,496	18,496	24,209	5,713
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES	-	88.596	56,596	24,209	5,713
·			00,090	50,590	05.700	
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES				85,728	
510010 BB0B 5	20100 1 50101 1711/5 05511/050	-	88,596	56,596	85,728	29,132
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		17,898	22,898		
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES				22,601	
			17,898	22,898	22,601	(297)
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	
		-	1,500	1,500	4,000	2,500
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			2,300	
		(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		
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	8 employees @ \$50 each			400	
			350	350	400	50
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES		500	500		
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association (AMCA) Annual Conference - Chief legislative officer			1,200	
		(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	National Advanced Certificate in Local Authority Administration (NACLAA) - CLO & SLO. 2			3,300	
, , , , , , , , , , , , , , , , , , ,		courses each			.,	
					3,300	3,300
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			2,600	
manning manners, const		- Independent February State S	5,800		3,600	3,600
521373 - Training - Beneficial - Fees	83102 - LEGISLATIVE SERVICES		4,200	4.200	2,222	5,511
CZ 1010 Hamming Bertemona 1 000	CONTRACTOR AND CONTRACTOR CONTRAC		4,200	4,200	_	(4,200)
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		200	200		(1,200)
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA) - 2 employees ( CLO & SLO)	200	200	400	
32 1400 - Wernbership & Negisti. 1 ee	03102 - 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	
32 1400 - Membership & Registi. Fee	03102 - LEGISLATIVE SERVICES	Wernbership - International Institute of Wurnicipal Clerks (IIWC) - CEO	200	200	700	500
521600 - Postage	83102 - LEGISLATIVE SERVICES		250	250	100	300
521600 - Postage 521600 - Postage	83102 - LEGISLATIVE SERVICES	Throughout the year	250	250	200	
32 1000 - F05lage	00102 - LEGIOLATIVE SERVICES	Throughout the year	250	250	200	(50)
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	•	960	960	200	(50)
		0.1	960	960	4	
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	3 phones and 2 iPads			1,000	
500000 O. L. O. D. L.II	20.400 1.50(0) 4.70 (5.050) (0.50	-	960	960	1,000	40
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES		120	120		
522300 - Subscr. & Public. 522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES 83102 - LEGISLATIVE SERVICES	6 Legislation Statute updates Legislative books & materials			150 200	

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	Througout 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



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	ı	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)



Executive Offices Legislative Services

TRIBUNAL ADMINISTRATION

	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	1
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



Executive Offices
Legislative Services

TRIBUNAL ADMINISTRATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	2020 Budget Requests - Description	18.000	18,000	2020 Hoposed Budget	change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	ARB & SDAB Complaint Fees (refundable)	,	,	18,000	
The state of the s		- In the decision of the configuration of the confi	18.000	18.000	18.000	
521100 - Business Travel	83104 - TRIBUNAL ADMINISTRATION		5.000	15,515	10,000	
			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		
521372 - Training - Mandatory - Other	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) Training & Certification for ARB Member (Travel for 1. No fees)			1,800	
		-		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	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	



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 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)



Executive Offices
Legislative Services

ELECTIONS 83105

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	1	-	-
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)



Executive Offices
Legislative Services
ELECTIONS

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		
511100 - Exempt Salary - Regular 83105 - ELECTIONS				31,792		
		- 30,933	30,933	31,792	859	
513000 - Benefit Allocation	83105 - ELECTIONS		1,608	1,608		
513000 - Benefit Allocation 83105 - ELECTIONS				1,538		
			- 1,608	1,608	1,538	(70)
513010 - El Expense	83105 - ELECTIONS		204	204		
513010 - El Expense	83105 - ELECTIONS				258	
			- 204	204	258	54
513020 - CPP Expense	83105 - ELECTIONS		544	544		
513020 - CPP Expense	83105 - ELECTIONS				556	
			- 544	544	556	12
513030 - LAPP Expense	83105 - ELECTIONS		3,062	3,062		
513030 - LAPP Expense 83105 - ELECTIONS				3,223		
		- 3,062	3,062	3,223	160	
513040 - RRSP Expense	83105 - ELECTIONS		619	619		
513040 - RRSP Expense 83105 - ELECTIONS				850		
			- 619	619	850	231