



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Fleet Services

B_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Fleet Services	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)
Fleet Services	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services

S_FLEET

Description of Service

The Fleet Services Sub Branch consists of the following cost centres:

82150 Fleet Administration

82151 Fleet Light Services

82152 Heavy Fleet Services

82153 Fleet - Yard & Tow

82155 Transit Fleet Services

85156 Fleet Maintenance for RCMP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	50,000	50,000	50,000	-	50,000	50,000
Revenues:	50,000	50,000	50,000	-	50,000	50,000
Salaries Wages and Benefits	8,007,917	8,542,417	8,520,733	(21,684)	8,691,148	8,864,971
Contracted and General Services	2,500,320	2,814,320	2,773,500	(40,820)	2,828,970	2,885,549
Materials Goods Supplies and Utilities	7,550,850	7,050,850	7,031,300	(19,550)	7,171,926	7,315,365
Expenses:	18,059,087	18,407,587	18,325,533	(82,054)	18,692,044	19,065,885
NET	(18,009,087)	(18,357,587)	(18,275,533)	82,054	(18,642,044)	(19,015,885)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services

S_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Insurance Recovery - Claims	50,000	50,000	50,000	-
Sales and User Charges	50,000	50,000	50,000	-
Revenues:	50,000	50,000	50,000	-
Exempt Salary - Regular	613,197	623,197	743,008	119,811
CUPE Reg. Wages	6,042,926	6,033,926	5,853,924	(180,002)
CUPE OT Wages	150,000	600,000	600,000	-
CUPE Shift Differential	-	40,000	40,000	-
CUPE Statutory Pay	-	-	100,000	100,000
Meal Allowances	4,000	1,000	-	(1,000)
Benefit Allocation	346,119	346,119	314,055	(32,063)
EI Expense	49,215	49,215	58,341	9,126
CPP Expense	131,240	131,240	133,556	2,316
LAPP Expense	658,956	701,456	658,020	(43,436)
RRSP Expense	12,264	16,264	19,828	3,564
Salaries Wages and Benefits	8,007,917	8,542,417	8,520,733	(21,684)
Business Travel	12,000	6,000	12,000	6,000
Conference Registration	3,000	3,000	-	(3,000)
Training - Mandatory - Fees	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	1,800	1,800	-	(1,800)
Freight Charges	95,000	95,000	95,000	-
Mobile Phones	5,520	5,520	5,500	(20)
Printing And Binding	20,000	20,000	30,000	10,000
Computer Software	250,000	250,000	300,000	50,000
Gen. Serv.-Contracted	100,000	50,000	100,000	50,000
Contr. Veh. Mech. R&M	1,500,000	2,000,000	1,850,000	(150,000)
Ground Engaging Tools	350,000	350,000	350,000	-
Licenses & Permits	10,000	10,000	11,000	1,000
Damage Claims & Settlements	150,000	20,000	20,000	-
Contracted and General Services	2,500,320	2,814,320	2,773,500	(40,820)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Fleet Services

Fleet Services

S_FLEET

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Protective Apparel	5,850	5,850	6,300	450
Fuels & Lubes	5,000,000	4,800,000	4,800,000	-
Tire	375,000	375,000	375,000	-
Equipment	2,000,000	1,700,000	1,700,000	-
Consumables	125,000	125,000	105,000	(20,000)
Consum - Small Tools	45,000	45,000	45,000	-
Materials Goods Supplies and Utilities	7,550,850	7,050,850	7,031,300	(19,550)
Expenses:	18,059,087	18,407,587	18,325,533	(82,054)
NET	(18,009,087)	(18,357,587)	(18,275,533)	82,054



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Fleet Services
Fleet Services

S_FLEET

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION	Fleet Insurance Claims	50,000	50,000		
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION				50,000	
		-	50,000	50,000	50,000	-
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION		180,734	185,734		
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION				291,566	
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES		135,403	135,403		
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES				72,396	
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES		78,740	78,740		
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES				180,119	
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW		139,580	143,580		
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW				37,068	
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		78,740	79,740		
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES				161,859	
		-	613,197	623,197	743,008	119,811
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION		95,309	54,309		
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION				98,618	
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		903,448	927,448		
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES				836,937	
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES		2,680,597	2,650,597		
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES				2,534,169	
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW		941,760	990,760		
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW				1,012,863	
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		1,184,429	1,175,429		
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES				1,133,955	
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP		237,382	235,382		
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP				237,382	
		-	6,042,926	6,033,926	5,853,924	(180,002)
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES	Based on operational requirements.	50,000	60,000		
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES				200,000	
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES	Based on operational requirements.	50,000	240,000		
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES				200,000	
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES	Based on operational requirements.	50,000	300,000		
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES				200,000	
		-	150,000	600,000	600,000	-
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES			7,000		
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES				7,000	
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES			15,000		
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES				15,000	
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW			9,000		
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW				9,000	
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES			9,000		
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES				9,000	
		-	-	40,000	40,000	-
512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES				30,000	
512625 - CUPE Statutory Pay	82152 - HEAVY FLEET SERVICES				40,000	
512625 - CUPE Statutory Pay	82155 - TRANSIT FLEET SERVICES				30,000	
		-	-	-	100,000	100,000
512630 - Meal Allowances	82151 - FLEET LIGHT SERVICES		1,000			
512630 - Meal Allowances	82152 - HEAVY FLEET SERVICES		2,000			
512630 - Meal Allowances	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
		-	4,000	1,000	-	(1,000)
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		14,354	14,354		
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION				18,683	
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES		54,020	54,020		
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES				43,678	
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		143,486	143,486		
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES				128,955	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		56,230	56,230		
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW				49,061	
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		65,685	65,685		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES				62,527	
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP		12,344	12,344		
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP				11,152	
		-	346,119	346,119	314,055	(32,063)
513010 - EI Expense	82150 - FLEET ADMINISTRATION		2,040	2,040		
513010 - EI Expense	82150 - FLEET ADMINISTRATION				3,595	
513010 - EI Expense	82151 - FLEET LIGHT SERVICES		7,548	7,548		
513010 - EI Expense	82151 - FLEET LIGHT SERVICES				7,585	
513010 - EI Expense	82152 - HEAVY FLEET SERVICES		19,023	19,023		
513010 - EI Expense	82152 - HEAVY FLEET SERVICES				23,067	
513010 - EI Expense	82153 - FLEET - YARD & TOW		10,200	10,200		
513010 - EI Expense	82153 - FLEET - YARD & TOW				11,380	
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES		8,364	8,364		
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES				10,151	
513010 - EI Expense	82156 - FLEET MAINTENANCE FOR RCMP		2,040	2,040		
513010 - EI Expense	82156 - FLEET MAINTENANCE FOR RCMP				2,564	
		-	49,215	49,215	58,341	9,126
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		5,440	5,440		
513020 - CPP Expense	82150 - FLEET ADMINISTRATION				8,543	
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		20,128	20,128		
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES				16,717	
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		50,728	50,728		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES				52,390	
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,200	27,200		
513020 - CPP Expense	82153 - FLEET - YARD & TOW				27,236	
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		22,304	22,304		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES				23,477	
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		5,440	5,440		
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				5,193	
		-	131,240	131,240	133,556	2,316
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		27,328	30,328		
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION				39,145	
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,846	115,846		
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES				91,515	
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		273,174	287,674		
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES				270,191	
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		107,053	115,053		
513030 - LAPP Expense	82153 - FLEET - YARD & TOW				102,794	
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		125,054	129,054		
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES				131,008	
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		23,501	23,501		
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				23,366	
		-	658,956	701,456	658,020	(43,436)
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		3,615	5,615		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION				7,822	
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,708	2,708		
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES				1,919	
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		1,575	1,575		
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES				4,771	
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		2,792	3,792		
513040 - RRSP Expense	82153 - FLEET - YARD & TOW				985	
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		1,575	2,575		
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES				4,332	
		-	12,264	16,264	19,828	3,564
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		6,000	2,000		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan -24 Trips / Year			6,000	
521100 - Business Travel	82152 - HEAVY FLEET SERVICES		6,000	4,000		
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	24 Trips to Fort Chipewyan			6,000	
		-	12,000	6,000	12,000	6,000
521300 - Conference Registration	82150 - FLEET ADMINISTRATION		3,000	3,000		
		-	3,000	3,000	-	(3,000)
521371 - Training - Mandatory - Fees	82150 - FLEET ADMINISTRATION		3,000	3,000		
		-	3,000	3,000	-	(3,000)

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		1,800	1,800		
		-	1,800	1,800	-	(1,800)
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES		10,000	10,000		
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES	Freight charges for Light Fleet parts			10,000	
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES		65,000	65,000		
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES	Freight charges for Heavy Fleet parts			65,000	
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES		20,000	20,000		
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.			20,000	
		-	95,000	95,000	95,000	-
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION		5,520	5,520		
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	23 mobile phone for @\$20 per month for fleet services			5,500	
		-	5,520	5,520	5,500	(20)
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES		10,000	10,000		
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES	Pre Trip inspection books			10,000	
522200 - Printing And Binding	82152 - HEAVY FLEET SERVICES	Pre Trip inspection books			10,000	
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES	Pre Trip inspection books			10,000	
		-	20,000	20,000	30,000	10,000
524200 - Computer Software	82150 - FLEET ADMINISTRATION		250,000	250,000		
524200 - Computer Software	82150 - FLEET ADMINISTRATION	AVL SOFTWARE- 78 new units for Transit services			300,000	
		-	250,000	250,000	300,000	50,000
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES		10,000	5,000		
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES	Coverall dry cleaning.			5,000	
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES	Shop Hoist (Repair & inspection)			5,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES		50,000	30,000		
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Shop Hoist (Repair & inspection).			20,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Shop Equipment's (repair & inspection)			10,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Fuel Tanks (repair & inspection)			10,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Repairs not covered by Trade Services			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES		40,000	15,000		
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Coverall cleaning, shop Equipment/ tooling Inspection & Building maintenance. Not covered by Trade Services.			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Shop Equipment/ tool Inspection & maintenance			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Building maintenance			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Repairs not covered by Trade Services			10,000	
		-	100,000	50,000	100,000	50,000
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES		350,000	100,000		
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES	Contracted Services for R &M for Light Fleet			100,000	
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES		700,000	800,000		
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES	Contracted Services for R &M for Heavy Fleet			1,000,000	
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES		450,000	1,100,000		
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES	Contracted Services for R &M for Transit Fleet			750,000	
		-	1,500,000	2,000,000	1,850,000	(150,000)
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW		350,000	350,000		
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW	Ground Engaging Tools for entire municipality			350,000	
		-	350,000	350,000	350,000	-
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES		5,000	5,000		
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES	Licenses and Permits for Light Fleet			5,000	
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4,000	4,000		
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES	Licenses and Permits for Heavy Fleet			4,000	
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	Licenses and Permits for Transit Fleet			2,000	
		-	10,000	10,000	11,000	1,000
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES	insurance deductible & betterment			5,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES	insurance deductible & betterment			5,000	
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES		100,000	10,000		
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES	Deductibles or betterment not covered by insurance			10,000	
		-	150,000	20,000	20,000	-
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	Safety Footwear			6,300	
551201 - Protective Apparel	82151 - FLEET LIGHT SERVICES		600	600		
551201 - Protective Apparel	82152 - HEAVY FLEET SERVICES		1,950	1,950		
551201 - Protective Apparel	82153 - FLEET - YARD & TOW		2,100	2,100		
551201 - Protective Apparel	82155 - TRANSIT FLEET SERVICES		1,200	1,200		
		-	5,850	5,850	6,300	450
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES		625,000	725,000		
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES	Fuels for light fleet			600,000	
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES		2,125,000	2,000,000		
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES	Fuels for heavy fleet			2,100,000	
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES		2,250,000	2,075,000		
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES	Fuels for Transit fleet			2,100,000	
		-	5,000,000	4,800,000	4,800,000	-
552200 - Tire	82151 - FLEET LIGHT SERVICES		100,000	65,000		
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet			100,000	
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000	160,000		
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet			125,000	
552200 - Tire	82155 - TRANSIT FLEET SERVICES		150,000	150,000		
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet			150,000	
		-	375,000	375,000	375,000	-
552300 - Equipment	82151 - FLEET LIGHT SERVICES		300,000	250,000		
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet			250,000	
552300 - Equipment	82152 - HEAVY FLEET SERVICES		1,000,000	750,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts heavy fleet			750,000	
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		700,000	700,000		
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet			700,000	
		-	2,000,000	1,700,000	1,700,000	-
552400 - Consumables	82151 - FLEET LIGHT SERVICES		25,000	25,000		
552400 - Consumables	82151 - FLEET LIGHT SERVICES	Gloves, Batteries, Sunscreen and etc.			25,000	
552400 - Consumables	82152 - HEAVY FLEET SERVICES		50,000	50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Lubricants, Gloves, Glasses and etc.			50,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES		50,000	50,000		
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	Wypall, Towels, Outlet Cords and etc.			30,000	
		-	125,000	125,000	105,000	(20,000)
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Blades, Fluid Evac, Sensor socket and etc.			10,000	
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		25,000	25,000		
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES	Strap ratchet, Ceramin Nozzle, Grease Coupler and etc.			25,000	
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Blade Olfa, Knife Olfa, Ton bottle jack etc.			10,000	
		-	45,000	45,000	45,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

82150

Description of Service

Fleet Administration : This program covers administrative expenses relating to the branch.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	50,000	50,000	50,000	-	50,000	50,000
Revenues:	50,000	50,000	50,000	-	50,000	50,000
Salaries Wages and Benefits	328,821	297,821	467,972	170,151	477,331	486,878
Contracted and General Services	263,320	263,320	305,500	42,180	311,610	317,842
Materials Goods Supplies and Utilities	-	-	6,300	6,300	6,426	6,555
Expenses:	592,141	561,141	779,772	218,631	795,367	811,274
NET	(542,141)	(511,141)	(729,772)	(218,631)	(745,367)	(761,274)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

82150

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Insurance Recovery - Claims	50,000	50,000	50,000	-
Sales and User Charges	50,000	50,000	50,000	-
Revenues:	50,000	50,000	50,000	-
Exempt Salary - Regular	180,734	185,734	291,566	105,832
CUPE Reg. Wages	95,309	54,309	98,618	44,309
Benefit Allocation	14,354	14,354	18,683	4,329
EI Expense	2,040	2,040	3,595	1,555
CPP Expense	5,440	5,440	8,543	3,103
LAPP Expense	27,328	30,328	39,145	8,817
RRSP Expense	3,615	5,615	7,822	2,207
Salaries Wages and Benefits	328,821	297,821	467,972	170,151
Conference Registration	3,000	3,000	-	(3,000)
Training - Mandatory - Fees	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	1,800	1,800	-	(1,800)
Mobile Phones	5,520	5,520	5,500	(20)
Computer Software	250,000	250,000	300,000	50,000
Contracted and General Services	263,320	263,320	305,500	42,180
Protective Apparel	-	-	6,300	6,300
Materials Goods Supplies and Utilities	-	-	6,300	6,300
Expenses:	592,141	561,141	779,772	218,631
NET	(542,141)	(511,141)	(729,772)	(218,631)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET ADMINISTRATION

82150

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION		50,000	50,000		
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION	Fleet Insurance Claims			50,000	
		-	50,000	50,000	50,000	-
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION		180,734	185,734		
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION				291,566	
		-	180,734	185,734	291,566	105,832
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION		95,309	54,309		
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION				98,618	
		-	95,309	54,309	98,618	44,309
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		14,354	14,354		
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION				18,683	
		-	14,354	14,354	18,683	4,329
513010 - EI Expense	82150 - FLEET ADMINISTRATION		2,040	2,040		
513010 - EI Expense	82150 - FLEET ADMINISTRATION				3,595	
		-	2,040	2,040	3,595	1,555
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		5,440	5,440		
513020 - CPP Expense	82150 - FLEET ADMINISTRATION				8,543	
		-	5,440	5,440	8,543	3,103
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		27,328	30,328		
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION				39,145	
		-	27,328	30,328	39,145	8,817
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		3,615	5,615		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION				7,822	
		-	3,615	5,615	7,822	2,207
521300 - Conference Registration	82150 - FLEET ADMINISTRATION		3,000	3,000		
		-	3,000	3,000	-	(3,000)
521371 - Training - Mandatory - Fees	82150 - FLEET ADMINISTRATION		3,000	3,000		
		-	3,000	3,000	-	(3,000)
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		1,800	1,800		
		-	1,800	1,800	-	(1,800)
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION		5,520	5,520		
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	23 mobile phone for @\$20 per month for fleet services			5,500	
		-	5,520	5,520	5,500	(20)
524200 - Computer Software	82150 - FLEET ADMINISTRATION		250,000	250,000		
524200 - Computer Software	82150 - FLEET ADMINISTRATION	AVL SOFTWARE- 78 new units for Transit services			300,000	
		-	250,000	250,000	300,000	50,000
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	Safety Footwear			6,300	
		-	-	-	6,300	6,300



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

82151

Description of Service

Fleet light duty currently maintains about 300 light duty vehicles and 50 trailers with:

- 1 Supervisor (25% of their working time) 70 hours bi-weekly
- 2 Foremen (25% of their working time) 84 hours bi-weekly
- 4 Light Duty Mechanics 84 hours bi-weekly
- 1 Scheduler/Planner (25% of their working hours) 80 hours bi-weekly
- 1 Service Writer (40% of their working time) 70 hours bi-weekly.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,277,102	1,330,102	1,307,747	(22,355)	1,333,901	1,360,579
Contracted and General Services	416,000	137,000	146,000	9,000	148,920	151,898
Materials Goods Supplies and Utilities	1,060,600	1,075,600	985,000	(90,600)	1,004,700	1,024,794
Expenses:	2,753,702	2,542,702	2,438,747	(103,955)	2,487,521	2,537,272
NET	(2,753,702)	(2,542,702)	(2,438,747)	103,955	(2,487,521)	(2,537,272)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

82151

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	135,403	135,403	72,396	(63,007)
CUPE Reg. Wages	903,448	927,448	836,937	(90,511)
CUPE OT Wages	50,000	60,000	200,000	140,000
CUPE Shift Differential	-	7,000	7,000	-
CUPE Statutory Pay	-	-	30,000	30,000
Meal Allowances	1,000	-	-	-
Benefit Allocation	54,020	54,020	43,678	(10,343)
EI Expense	7,548	7,548	7,585	37
CPP Expense	20,128	20,128	16,717	(3,411)
LAPP Expense	102,846	115,846	91,515	(24,331)
RRSP Expense	2,708	2,708	1,919	(790)
Salaries Wages and Benefits	1,277,102	1,330,102	1,307,747	(22,355)
Business Travel	6,000	2,000	6,000	4,000
Freight Charges	10,000	10,000	10,000	-
Printing And Binding	10,000	10,000	10,000	-
Gen. Serv.-Contracted	10,000	5,000	10,000	5,000
Contr. Veh. Mech. R&M	350,000	100,000	100,000	-
Licenses & Permits	5,000	5,000	5,000	-
Damage Claims & Settlements	25,000	5,000	5,000	-
Contracted and General Services	416,000	137,000	146,000	9,000
Protective Apparel	600	600	-	(600)
Fuels & Lubes	625,000	725,000	600,000	(125,000)
Tire	100,000	65,000	100,000	35,000
Equipment	300,000	250,000	250,000	-
Consumables	25,000	25,000	25,000	-
Consum - Small Tools	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	1,060,600	1,075,600	985,000	(90,600)
Expenses:	2,753,702	2,542,702	2,438,747	(103,955)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

82151

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(2,753,702)	(2,542,702)	(2,438,747)	103,955

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET LIGHT SERVICES

82151

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES		135,403	135,403		
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES				72,396	
		-	135,403	135,403	72,396	(63,007)
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		903,448	927,448		
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES				836,937	
		-	903,448	927,448	836,937	(90,511)
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES		50,000	60,000		
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES	Based on operational requirements.			200,000	
		-	50,000	60,000	200,000	140,000
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES			7,000		
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES				7,000	
		-	-	7,000	7,000	-
512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES				30,000	
		-	-	-	30,000	30,000
512630 - Meal Allowances	82151 - FLEET LIGHT SERVICES		1,000			
		-	1,000	-	-	-
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES		54,020	54,020		
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES				43,678	
		-	54,020	54,020	43,678	(10,343)
513010 - EI Expense	82151 - FLEET LIGHT SERVICES		7,548	7,548		
513010 - EI Expense	82151 - FLEET LIGHT SERVICES				7,585	
		-	7,548	7,548	7,585	37
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		20,128	20,128		
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES				16,717	
		-	20,128	20,128	16,717	(3,411)
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		102,846	115,846		
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES				91,515	
		-	102,846	115,846	91,515	(24,331)
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		2,708	2,708		
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES				1,919	
		-	2,708	2,708	1,919	(790)
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		6,000	2,000		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan -24 Trips / Year			6,000	
		-	6,000	2,000	6,000	4,000
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES		10,000	10,000		
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES	Freight charges for Light Fleet parts			10,000	
		-	10,000	10,000	10,000	-
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES		10,000	10,000		
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES	Pre Trip inspection books			10,000	
		-	10,000	10,000	10,000	-
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES		10,000	5,000		
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES	Coverall dry cleaning.			5,000	
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES	Shop Hoist (Repair & inspection)			5,000	
		-	10,000	5,000	10,000	5,000
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES		350,000	100,000		
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES	Contracted Services for R &M for Light Fleet			100,000	
		-	350,000	100,000	100,000	-
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES		5,000	5,000		
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES	Licenses and Permits for Light Fleet			5,000	
		-	5,000	5,000	5,000	-
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82151 - FLEET LIGHT SERVICES	insurance deductible & betterment			5,000	
		-	25,000	5,000	5,000	-
551201 - Protective Apparel	82151 - FLEET LIGHT SERVICES		600	600		
		-	600	600	-	(600)

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES		625,000	725,000		
552100 - Fuels & Lubes	82151 - FLEET LIGHT SERVICES	Fuels for light fleet			600,000	
		-	625,000	725,000	600,000	(125,000)
552200 - Tire	82151 - FLEET LIGHT SERVICES		100,000	65,000		
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet			100,000	
		-	100,000	65,000	100,000	35,000
552300 - Equipment	82151 - FLEET LIGHT SERVICES		300,000	250,000		
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet			250,000	
		-	300,000	250,000	250,000	-
552400 - Consumables	82151 - FLEET LIGHT SERVICES		25,000	25,000		
552400 - Consumables	82151 - FLEET LIGHT SERVICES	Gloves, Batteries, Sunscreen and etc.			25,000	
		-	25,000	25,000	25,000	-
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Blades, Fluid Evac, Sensor socket and etc.			10,000	
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

82152

Description of Service

The Fleet heavy duty program is currently responsible for the daily maintenance of about 400 pieces of Heavy Duty Equipment/ vehicles/ trailers/ attachments.

This is completed by:

- 2 Foremen (75% of their working time) 84 hours bi-weekly
- 12 Mechanics 84 hours bi-weekly
- 2 Planners/ Schedulers (75% of their time) 80 hours bi-weekly
- 2 Service Writers (40% of working time) 84 hours bi-weekly

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	3,299,323	3,486,823	3,448,662	(38,161)	3,517,635	3,587,988
Contracted and General Services	850,000	908,000	1,140,000	232,000	1,162,800	1,186,056
Materials Goods Supplies and Utilities	3,326,950	2,986,950	3,050,000	63,050	3,111,000	3,173,220
Expenses:	7,476,273	7,381,773	7,638,662	256,889	7,791,435	7,947,264
NET	(7,476,273)	(7,381,773)	(7,638,662)	(256,889)	(7,791,435)	(7,947,264)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

82152

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	78,740	78,740	180,119	101,379
CUPE Reg. Wages	2,680,597	2,650,597	2,534,169	(116,429)
CUPE OT Wages	50,000	240,000	200,000	(40,000)
CUPE Shift Differential	-	15,000	15,000	-
CUPE Statutory Pay	-	-	40,000	40,000
Meal Allowances	2,000	-	-	-
Benefit Allocation	143,486	143,486	128,955	(14,531)
El Expense	19,023	19,023	23,067	4,044
CPP Expense	50,728	50,728	52,390	1,662
LAPP Expense	273,174	287,674	270,191	(17,483)
RRSP Expense	1,575	1,575	4,771	3,196
Salaries Wages and Benefits	3,299,323	3,486,823	3,448,662	(38,161)
Business Travel	6,000	4,000	6,000	2,000
Freight Charges	65,000	65,000	65,000	-
Printing And Binding	-	-	10,000	10,000
Gen. Serv.-Contracted	50,000	30,000	50,000	20,000
Contr. Veh. Mech. R&M	700,000	800,000	1,000,000	200,000
Licenses & Permits	4,000	4,000	4,000	-
Damage Claims & Settlements	25,000	5,000	5,000	-
Contracted and General Services	850,000	908,000	1,140,000	232,000
Protective Apparel	1,950	1,950	-	(1,950)
Fuels & Lubes	2,125,000	2,000,000	2,100,000	100,000
Tire	125,000	160,000	125,000	(35,000)
Equipment	1,000,000	750,000	750,000	-
Consumables	50,000	50,000	50,000	-
Consum - Small Tools	25,000	25,000	25,000	-
Materials Goods Supplies and Utilities	3,326,950	2,986,950	3,050,000	63,050
Expenses:	7,476,273	7,381,773	7,638,662	256,889



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

82152

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(7,476,273)	(7,381,773)	(7,638,662)	(256,889)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

HEAVY FLEET SERVICES

82152

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES		78,740	78,740	180,119	
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES					
		-	78,740	78,740	180,119	101,379
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES		2,680,597	2,650,597		
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES				2,534,169	
		-	2,680,597	2,650,597	2,534,169	(116,429)
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES		50,000	240,000		
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES	Based on operational requirements.			200,000	
		-	50,000	240,000	200,000	(40,000)
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES			15,000		
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES				15,000	
		-	-	15,000	15,000	-
512625 - CUPE Statutory Pay	82152 - HEAVY FLEET SERVICES				40,000	
		-	-	-	40,000	40,000
512630 - Meal Allowances	82152 - HEAVY FLEET SERVICES		2,000			
		-	2,000	-	-	-
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		143,486	143,486		
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES				128,955	
		-	143,486	143,486	128,955	(14,531)
513010 - EI Expense	82152 - HEAVY FLEET SERVICES		19,023	19,023		
513010 - EI Expense	82152 - HEAVY FLEET SERVICES				23,067	
		-	19,023	19,023	23,067	4,044
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		50,728	50,728		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES				52,390	
		-	50,728	50,728	52,390	1,662
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		273,174	287,674		
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES				270,191	
		-	273,174	287,674	270,191	(17,483)
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		1,575	1,575		
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES				4,771	
		-	1,575	1,575	4,771	3,196
521100 - Business Travel	82152 - HEAVY FLEET SERVICES		6,000	4,000		
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	24 Trips to Fort Chipewyan			6,000	
		-	6,000	4,000	6,000	2,000
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES		65,000	65,000		
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES	Freight charges for Heavy Fleet parts			65,000	
		-	65,000	65,000	65,000	-
522200 - Printing And Binding	82152 - HEAVY FLEET SERVICES				10,000	
		Pre Trip inspection books				
		-	-	-	10,000	10,000
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES		50,000	30,000		
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Shop Hoist (Repair & inspection).			20,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Shop Equipment's (repair & inspection)			10,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Fuel Tanks (repair & inspection)			10,000	
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES	Repairs not covered by Trade Services			10,000	
		-	50,000	30,000	50,000	20,000
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES		700,000	800,000		
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES	Contracted Services for R & M for Heavy Fleet			1,000,000	
		-	700,000	800,000	1,000,000	200,000
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4,000	4,000		
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES	Licenses and Permits for Heavy Fleet			4,000	
		-	4,000	4,000	4,000	-
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES		25,000	5,000		
527200 - Damage Claims & Settlements	82152 - HEAVY FLEET SERVICES	insurance deductible & betterment			5,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	25,000	5,000	5,000	-
551201 - Protective Apparel	82152 - HEAVY FLEET SERVICES		1,950	1,950		
		-	1,950	1,950	-	(1,950)
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES		2,125,000	2,000,000		
552100 - Fuels & Lubes	82152 - HEAVY FLEET SERVICES	Fuels for heavy fleet			2,100,000	
		-	2,125,000	2,000,000	2,100,000	100,000
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000	160,000		
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet			125,000	
		-	125,000	160,000	125,000	(35,000)
552300 - Equipment	82152 - HEAVY FLEET SERVICES		1,000,000	750,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts heavy fleet			750,000	
		-	1,000,000	750,000	750,000	-
552400 - Consumables	82152 - HEAVY FLEET SERVICES		50,000	50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Lubricants, Gloves, Glasses and etc.			50,000	
		-	50,000	50,000	50,000	-
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		25,000	25,000		
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES	Strap ratchet, Ceramin Nozzle, Grease Coupler and etc.			25,000	
		-	25,000	25,000	25,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

82153

Description of Service

Fleet Yard & Tow consists of 1 Supervisor, 6 Fleet Operators, 3 Labourers, and 2 Fuel/Lube Operators. Through the supervisor and staff they maintain the various Public Works yards, organize and maintain seasonal equipment, operate the Fleet wash bays, provide fuel/lube services, and complete all the towing requirements of the Fleet.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,284,814	1,355,814	1,250,386	(105,428)	1,275,394	1,300,902
Contracted and General Services	350,000	350,000	350,000	-	357,000	364,140
Materials Goods Supplies and Utilities	2,100	2,100	-	(2,100)	-	-
Expenses:	1,636,914	1,707,914	1,600,386	(107,528)	1,632,394	1,665,042
NET	(1,636,914)	(1,707,914)	(1,600,386)	107,528	(1,632,394)	(1,665,042)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

82153

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	139,580	143,580	37,068	(106,512)
CUPE Reg. Wages	941,760	990,760	1,012,863	22,103
CUPE Shift Differential	-	9,000	9,000	-
Benefit Allocation	56,230	56,230	49,061	(7,169)
El Expense	10,200	10,200	11,380	1,180
CPP Expense	27,200	27,200	27,236	36
LAPP Expense	107,053	115,053	102,794	(12,259)
RRSP Expense	2,792	3,792	985	(2,807)
Salaries Wages and Benefits	1,284,814	1,355,814	1,250,386	(105,428)
Ground Engaging Tools	350,000	350,000	350,000	-
Contracted and General Services	350,000	350,000	350,000	-
Protective Apparel	2,100	2,100	-	(2,100)
Materials Goods Supplies and Utilities	2,100	2,100	-	(2,100)
Expenses:	1,636,914	1,707,914	1,600,386	(107,528)
NET	(1,636,914)	(1,707,914)	(1,600,386)	107,528



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET - YARD & TOW

82153

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW		139,580	143,580	37,068	
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW					
		-	139,580	143,580	37,068	(106,512)
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW		941,760	990,760	1,012,863	
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW					
		-	941,760	990,760	1,012,863	22,103
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW			9,000	9,000	
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW					
		-	-	9,000	9,000	-
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		56,230	56,230	49,061	
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW					
		-	56,230	56,230	49,061	(7,169)
513010 - EI Expense	82153 - FLEET - YARD & TOW		10,200	10,200	11,380	
513010 - EI Expense	82153 - FLEET - YARD & TOW					
		-	10,200	10,200	11,380	1,180
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,200	27,200	27,236	
513020 - CPP Expense	82153 - FLEET - YARD & TOW					
		-	27,200	27,200	27,236	36
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		107,053	115,053	102,794	
513030 - LAPP Expense	82153 - FLEET - YARD & TOW					
		-	107,053	115,053	102,794	(12,259)
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		2,792	3,792	985	
513040 - RRSP Expense	82153 - FLEET - YARD & TOW					
		-	2,792	3,792	985	(2,807)
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW		350,000	350,000	350,000	
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW	Ground Engaging Tools for entire municipality				
		-	350,000	350,000	350,000	-
551201 - Protective Apparel	82153 - FLEET - YARD & TOW		2,100	2,100	-	
		-	2,100	2,100	-	(2,100)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

TRANSIT FLEET SERVICES

82155

Description of Service

The Fleet Transit Team procures, maintains, and disposes of all Transit Buses throughout their useful lifecycle. The Fleet consists of a combination of conventional transit buses as well as Smart buses totaling of 90 units. There are 1 Supervisor (1/4 Time), 2 Foremen, and 8 Heavy Duty Mechanics. They work 84 hours bi-weekly and provide coverage of 7 days a week.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,537,151	1,793,151	1,766,309	(26,841)	1,801,635	1,837,668
Contracted and General Services	621,000	1,156,000	832,000	(324,000)	848,640	865,613
Materials Goods Supplies and Utilities	3,161,200	2,986,200	2,990,000	3,800	3,049,800	3,110,796
Expenses:	5,319,351	5,935,351	5,588,309	(347,041)	5,700,075	5,814,077
NET	(5,319,351)	(5,935,351)	(5,588,309)	347,041	(5,700,075)	(5,814,077)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

TRANSIT FLEET SERVICES

82155

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	78,740	79,740	161,859	82,119
CUPE Reg. Wages	1,184,429	1,175,429	1,133,955	(41,474)
CUPE OT Wages	50,000	300,000	200,000	(100,000)
CUPE Shift Differential	-	9,000	9,000	-
CUPE Statutory Pay	-	-	30,000	30,000
Meal Allowances	1,000	1,000	-	(1,000)
Benefit Allocation	65,685	65,685	62,527	(3,158)
EI Expense	8,364	8,364	10,151	1,787
CPP Expense	22,304	22,304	23,477	1,173
LAPP Expense	125,054	129,054	131,008	1,954
RRSP Expense	1,575	2,575	4,332	1,757
Salaries Wages and Benefits	1,537,151	1,793,151	1,766,309	(26,841)
Freight Charges	20,000	20,000	20,000	-
Printing And Binding	10,000	10,000	10,000	-
Gen. Serv.-Contracted	40,000	15,000	40,000	25,000
Contr. Veh. Mech. R&M	450,000	1,100,000	750,000	(350,000)
Licenses & Permits	1,000	1,000	2,000	1,000
Damage Claims & Settlements	100,000	10,000	10,000	-
Contracted and General Services	621,000	1,156,000	832,000	(324,000)
Protective Apparel	1,200	1,200	-	(1,200)
Fuels & Lubes	2,250,000	2,075,000	2,100,000	25,000
Tire	150,000	150,000	150,000	-
Equipment	700,000	700,000	700,000	-
Consumables	50,000	50,000	30,000	(20,000)
Consum - Small Tools	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	3,161,200	2,986,200	2,990,000	3,800
Expenses:	5,319,351	5,935,351	5,588,309	(347,041)
NET	(5,319,351)	(5,935,351)	(5,588,309)	347,041

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Fleet Services

TRANSIT FLEET SERVICES

82155

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		78,740	79,740	161,859	
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES					
		-	78,740	79,740	161,859	82,119
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		1,184,429	1,175,429		
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES				1,133,955	
		-	1,184,429	1,175,429	1,133,955	(41,474)
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES		50,000	300,000		
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES	Based on operational requirements.			200,000	
		-	50,000	300,000	200,000	(100,000)
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES			9,000		
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES				9,000	
		-	-	9,000	9,000	-
512625 - CUPE Statutory Pay	82155 - TRANSIT FLEET SERVICES				30,000	
		-	-	-	30,000	30,000
512630 - Meal Allowances	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
		-	1,000	1,000	-	(1,000)
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		65,685	65,685		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES				62,527	
		-	65,685	65,685	62,527	(3,158)
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES		8,364	8,364		
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES				10,151	
		-	8,364	8,364	10,151	1,787
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		22,304	22,304		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES				23,477	
		-	22,304	22,304	23,477	1,173
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		125,054	129,054		
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES				131,008	
		-	125,054	129,054	131,008	1,954
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		1,575	2,575		
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES				4,332	
		-	1,575	2,575	4,332	1,757
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES		20,000	20,000		
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.			20,000	
		-	20,000	20,000	20,000	-
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES	Pre Trip inspection books			10,000	
		-	10,000	10,000	10,000	-
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES		40,000	15,000		
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Coverall cleaning, shop Equipment/ tooling Inspection & Building maintenance. Not covered by Trade Services.			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Shop Equipment/ tool Inspection & maintenance			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Building maintenance			10,000	
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Repairs not covered by Trade Services			10,000	
		-	40,000	15,000	40,000	25,000
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES		450,000	1,100,000		
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES	Contracted Services for R & M for Transit Fleet			750,000	
		-	450,000	1,100,000	750,000	(350,000)
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES		1,000	1,000		
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	Licenses and Permits for Transit Fleet			2,000	
		-	1,000	1,000	2,000	1,000
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES		100,000	10,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
527200 - Damage Claims & Settlements	82155 - TRANSIT FLEET SERVICES	Deductibles or betterment not covered by insurance			10,000	
		-	100,000	10,000	10,000	-
551201 - Protective Apparel	82155 - TRANSIT FLEET SERVICES		1,200	1,200		
		-	1,200	1,200	-	(1,200)
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES		2,250,000	2,075,000		
552100 - Fuels & Lubes	82155 - TRANSIT FLEET SERVICES	Fuels for Transit fleet			2,100,000	
		-	2,250,000	2,075,000	2,100,000	25,000
552200 - Tire	82155 - TRANSIT FLEET SERVICES		150,000	150,000		
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet			150,000	
		-	150,000	150,000	150,000	-
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		700,000	700,000		
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet			700,000	
		-	700,000	700,000	700,000	-
552400 - Consumables	82155 - TRANSIT FLEET SERVICES		50,000	50,000		
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	Wypall, Towels, Outlet Cords and etc.			30,000	
		-	50,000	50,000	30,000	(20,000)
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000	10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Blade Olfa, Knife Olfa, Ton bottle jack etc.			10,000	
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

82156

Description of Service

RCMP Fleet program is a cost center that was set up for the anticipated maintenance services that will be completed for the RCMP Fleet. Currently there are two Fleet Technicians in this area who are supervised by the Yard Tow Supervisor. The Technicians are on shift working 84 hours bi-weekly.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	280,707	278,707	279,658	950	285,251	290,956
Expenses:	280,707	278,707	279,658	950	285,251	290,956
NET	(280,707)	(278,707)	(279,658)	(950)	(285,251)	(290,956)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

82156

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	237,382	235,382	237,382	2,000
Benefit Allocation	12,344	12,344	11,152	(1,192)
EI Expense	2,040	2,040	2,564	524
CPP Expense	5,440	5,440	5,193	(247)
LAPP Expense	23,501	23,501	23,366	(134)
Salaries Wages and Benefits	280,707	278,707	279,658	950
Expenses:	280,707	278,707	279,658	950
NET	(280,707)	(278,707)	(279,658)	(950)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Fleet Services

FLEET MAINTENANCE FOR RCMP

82156

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP		237,382	235,382	237,382	
512500 - CUPE Reg. Wages	82156 - FLEET MAINTENANCE FOR RCMP					
		-	237,382	235,382	237,382	2,000
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP		12,344	12,344		
513000 - Benefit Allocation	82156 - FLEET MAINTENANCE FOR RCMP				11,152	
		-	12,344	12,344	11,152	(1,192)
513010 - EI Expense	82156 - FLEET MAINTENANCE FOR RCMP		2,040	2,040		
513010 - EI Expense	82156 - FLEET MAINTENANCE FOR RCMP				2,564	
		-	2,040	2,040	2,564	524
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		5,440	5,440		
513020 - CPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				5,193	
		-	5,440	5,440	5,193	(247)
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP		23,501	23,501		
513030 - LAPP Expense	82156 - FLEET MAINTENANCE FOR RCMP				23,366	
		-	23,501	23,501	23,366	(134)