REGIONAL MUNICIPALITY OF WOOD BUFFALO

Special Council Meeting

Jubilee Centre Council Chamber
9909 Franklin Avenue, Fort McMurray, AB T9H 2K4

Wednesday, November 30, 2022
9:00 AM

Agenda

- **The Budget Meetings will start at 9:00 a.m. daily from November 29 to December 2, 2022* and residents can listen to the live stream at www.rmwb.ca/Council**
- **Members of the public will have an opportunity to speak to the Community Investment Program grants after Administration has presented the recommended grant allocation for each grant stream.**
- **Members of the public will have the opportunity to speak to the Operating Budget and the Capital Budget during a 30-minute public delegation session at the beginning of each of those budget meetings.**
- **Designated breaks will occur each day at approximately 10:30 a.m.; 12 noon to 1:00 p.m. and 3:00 p.m.**

***Meeting dates or times may be amended throughout this process, and if all budget matters are accommodated during the November 29th to December 1st meeting dates, there will be no requirement for the December 2nd meeting.**

1. Call to Order

2. 2023 Operating Budget Presentations

- 2023 Operating Budget Introduction from Administration.
- Registered Delegations
  Members of the public will have the opportunity to speak to the Operating Budget during this public delegation session. Pre-registration is required.
- Individual presentations from Administration followed by questions.
- Should Council wish to make any changes to Departmental Operating Budgets, motions can be brought forward following conclusion of the presentation and questions for debate and voting prior to moving forward to the next Department.

2.1. Human Resources

2.2. Engineering

2.3. Environmental Services

2.4. Public Works

2.5. Regional Emergency Services

2.6. Planning and Development

2.7. Community and Protective Services

2.8. Communications and Engagement

2.9. Indigenous and Rural Relations

2.10. Legal Services

2.11. Strategic Planning and Program Development

2.12. Supply Chain Management

2.13. Executive Offices

2.14. Financial Services

Recess

2023 Proposed Operating Budget

Presenter: Kari Donnelly, Director

Department: Human Resources

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Human Resources
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	12,000	11,700	(300)	11,700	11,700
Transfers from Reserves for Operations	430,000	-	(430,000)	-	-
Revenue	442,000	11,700	(430,300)	11,700	11,700
Salaries Wages and Benefits	10,087,000	10,553,224	466,224	10,553,224	10,553,224
Contracted and General Services	4,249,333	4,284,539	35,206	4,370,230	4,457,634
Materials Goods Supplies and Utilities	574,900	351,900	(223,000)	358,938	366,117
Bank Charges and Short-Term Interest	6,000	6,000	-	6,000	6,000
Expenses	14,917,233	15,195,663	278,430	15,288,392	15,382,975
NET	(14,475,233)	(15,183,963)	(708,730)	(15,276,692)	(15,371,275)

Compensation, Benefits & Payroll

- Programs and Services at a Glance
  - Ensures compliance with all federal and provincial requirements regarding payroll delivery
  - Administers employee group benefit program
  - Administers the Local Authorities Pension Plan (LAPP)
  - Monitors the market conditions to ensure competitive pay for our employees

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	2,201,386	2,298,371	96,985	2,298,371	2,298,371
Contracted and General Services	646,712	608,709	(38,003)	620,883	633,301
Materials Goods Supplies and Utilities	104,400	108,500	4,100	110,670	112,883
Bank Charges and Short-Term Interest	6,000	6,000	-	6,000	6,000
Expenses	2,958,498	3,021,580	63,082	3,035,924	3,050,556
NET	(2,958,498)	(3,021,580)	(63,082)	(3,035,924)	(3,050,556)

Employee Development

- Programs and Services at a Glance
  - Development of corporate Talent Management strategy and programming
  - Design and delivery of all employee onboarding and training programs
  - Workplace equipment training

Employee Development
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,376,097	1,532,640	156,543	1,532,640	1,532,640
Contracted and General Services	386,854	396,720	9,866	404,654	412,747
Materials Goods Supplies and Utilities	39,500	13,500	(26,000)	13,770	14,045
Expenses	1,802,451	1,942,860	140,409	1,951,064	1,959,432
NET	(1,802,451)	(1,942,860)	(140,409)	(1,951,064)	(1,959,432)

Health & Safety

Health & Safety

- Programs and Services at a Glance
  - Ensures the health & safety of all employees through awareness, education and interventions
  - Organizational compliance with Occupational Health & Safety legislation
  - Design, delivery and implementation of Health & Safety programming

Health & Safety
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	430,000	-	(430,000)	-	-
Revenue	430,000	-	(430,000)	-	-
Salaries Wages and Benefits	2,749,261	2,691,731	(57,530)	2,691,731	2,691,731
Contracted and General Services	1,969,897	2,057,350	87,453	2,098,497	2,140,467
Materials Goods Supplies and Utilities	421,400	219,500	(201,900)	223,890	228,368
Expenses	5,140,558	4,968,581	(171,977)	5,014,118	5,060,566
NET	(4,710,558)	(4,968,581)	(258,023)	(5,014,118)	(5,060,566)

Labour Relations

Labour Relations

- Programs and Services at a Glance
  - Manages all collective agreements within the municipality
  - Conducts workplace investigations, including mediations and arbitrations
  - Supports all employees with front line human resources support
  - Provides coaching and mentoring to all levels of leadership in the organization

Labour Relations
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,687,746	1,763,111	75,365	1,763,111	1,763,111
Contracted and General Services	375,374	372,725	(2,649)	380,180	387,783
Materials Goods Supplies and Utilities	4,800	4,800	-	4,896	4,994
Expenses	2,067,920	2,140,636	72,716	2,148,186	2,155,888
NET	(2,067,920)	(2,140,636)	(72,716)	(2,148,186)	(2,155,888)

Recruitment

Recruitment

- Programs and Services at a Glance
  - Design and implementation of RMWB Talent Management Strategy
  - Sourcing candidates
  - Conducting interviews and selection of candidates
  - Employee Onboarding

Recruitment
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	975,292	1,160,714	185,422	1,160,714	1,160,714
Contracted and General Services	310,440	274,480	(35,960)	279,970	285,569
Expenses	1,285,732	1,435,194	149,462	1,440,683	1,446,283
NET	(1,285,732)	(1,435,194)	(149,462)	(1,440,683)	(1,446,283)

Shared Services

- Programs and Services at a Glance
- Provides Human Resources support to:
  - Regional Recreation Corporation (RRC)
  - Fort McMurray Wood Buffalo Economic Development & Tourism (FMWBEDT)
  - Wood Buffalo Regional Library
  - 2023 Arctic Winter Games

Shared Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	677,238	683,291	6,053	683,291	683,291
Contracted and General Services	2,237	3,675	1,438	3,749	3,823
Expenses	679,475	686,966	7,491	687,040	687,115
NET	(679,475)	(686,966)	(7,491)	(687,040)	(687,115)

Human Resources Administration

Human Resources Administration

- Programs and Services at a Glance
  - Developing and executing the human resource strategy
  - Overall management of Human Resources and Health & Safety for the municipality
  - Provides strategic advice and counselling to Leaders

Human Resources Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	12,000	11,700	(300)	11,700	11,700
Revenue	12,000	11,700	(300)	11,700	11,700
Salaries Wages and Benefits	419,979	423,366	3,387	423,366	423,366
Contracted and General Services	557,820	570,880	13,060	582,298	593,944
Materials Goods Supplies and Utilities	4,800	5,600	800	5,712	5,826
Expenses	982,599	999,846	17,247	1,011,376	1,023,136
NET	(970,599)	(988,146)	(17,547)	(999,676)	(1,011,436)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Human Resources

D_HR

Description of Service
The Human Resources Department consists of the following branches:
HR Administration
Compensation Benefits & Payroll
Employee Development
Labour Relations
Recruitment
Shared Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	12,000	11,700	(300)	11,700	11,700
Transfers from Reserves for Operations	430,000	-	(430,000)	-	-
Revenues:	442,000	11,700	(430,300)	11,700	11,700
Salaries Wages and Benefits	10,087,000	10,553,224	466,224	10,553,224	10,553,224
Contracted and General Services	4,249,333	4,284,539	35,206	4,370,230	4,457,634
Materials Goods Supplies and Utilities	574,900	351,900	(223,000)	358,938	366,117
Bank Charges and Short-Term Interest	6,000	6,000	-	6,000	6,000
Expenses:	14,917,233	15,195,663	278,430	15,288,392	15,382,975
NET	(14,475,233)	(15,183,963)	(708,730)	(15,276,692)	(15,371,275)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Human Resources **D_HR**

	2022 Budget	2023 Proposed Budget	Change
Cost Reimbursement	12,000	11,700	(300)
Other Revenue	12,000	11,700	(300)
Other Revenue	12,000	11,700	(300)
Tsf From Reserve (Operations)	430,000	-	(430,000)
Transfers from Reserves for Operations	430,000	-	(430,000)
Revenues:	442,000	11,700	(430,300)
Exempt Salary - Regular	7,982,344	8,446,732	464,388
Exempt - Standby	15,000	15,000	-
Benefit Allocation	756,676	776,589	19,912
EI Expense	73,724	86,134	12,410
CPP Expense	210,793	238,991	28,198
LAPP Expense	857,805	775,274	(82,531)
RRSP Expense	190,657	214,505	23,848
Salaries Wages and Benefits	10,087,000	10,553,224	466,224
Business Travel	23,000	45,400	22,400
Employee Relations	2,500	2,500	-
Employee Recruitment Costs	175,000	174,000	(1,000)
Employee Relocation Cost - Exempt	75,000	70,000	(5,000)
Conference Registration	13,262	68,500	55,238
Training - Mandatory - Fees	10,797	10,900	103
Training - Beneficial - Fees	72,277	31,570	(40,707)
Membership & Registr. Fee	3,170	18,319	15,149
Freight Charges	1,800	1,800	-
Postage	2,800	2,800	-
Mobile Phones	9,540	13,800	4,260
Information Technology Cloud Application	35,000	-	(35,000)
Printing And Binding	107,200	141,400	34,200
Subscr. & Public.	72,784	20,000	(52,784)
Audit Fees	50,000	60,000	10,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Human Resources **D_HR**

	2022 Budget	2023 Proposed Budget	Change
Legal Fees	475,000	375,000	(100,000)
Special Consult Services	-	2,900	2,900
Other Fees	44,000	-	(44,000)
Consultant Fees	295,000	325,000	30,000
Prof. Services	945,000	820,000	(125,000)
Computer Software	1,654	0	(1,653)
Other Profess. Services	206,000	40,000	(166,000)
Gen. Serv.-Contracted	1,600,400	2,031,500	431,100
Equipment Rental & Lease	15,000	15,000	-
Room Rental	13,000	14,000	1,000
Licenses & Permits	150	150	-
Contracted and General Services	4,249,333	4,284,539	35,206
Stationary & Office Supplies	14,800	5,600	(9,200)
Spec. Progr. Supplies	150,000	56,000	(94,000)
Protective Apparel	3,400	11,000	7,600
Safety Equipment	4,500	-	(4,500)
Food Cost	27,200	22,800	(4,400)
Catered Foods	22,000	24,000	2,000
First Aid Supplies	2,000	4,000	2,000
Promotional Material	-	40,000	40,000
Empl. Recogn. Awards	136,000	146,000	10,000
Sand And Gravel	10,000	5,000	(5,000)
Train/Material & Manuals	30,000	-	(30,000)
Equipment & Furnishing	-	30,000	30,000
Field Equipment	175,000	7,500	(167,500)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	574,900	351,900	(223,000)
Bank Charges	6,000	6,000	-
Bank Charges and Short-Term Interest	6,000	6,000	-
Expenses:	14,917,233	15,195,663	278,430

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Human Resources **D_HR**

	2022 Budget	2023 Proposed Budget	Change
NET	(14,475,233)	(15,183,963)	(708,730)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Human Resources D_HR

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION		12,000		
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION	Service Provided to Library - SAP Access & CORE Payroll services		11,700	
		-	**12,000**	**11,700**	**(300)**
492200 - Tsf From Reserve (Operations)	82110 - HEALTH		250,000		
492200 - Tsf From Reserve (Operations)	82111 - SAFETY		120,000		
492200 - Tsf From Reserve (Operations)	82114 - BRIDGING PROGRAM		60,000		
		-	**430,000**	**-**	**(430,000)**
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION		343,530		
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION			346,165	
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES		553,372		
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES			565,665	
511100 - Exempt Salary - Regular	82110 - HEALTH		373,276		
511100 - Exempt Salary - Regular	82110 - HEALTH			382,509	
511100 - Exempt Salary - Regular	82111 - SAFETY		1,865,905		
511100 - Exempt Salary - Regular	82111 - SAFETY			1,826,648	
511100 - Exempt Salary - Regular	82120 - RECRUITMENT		798,174		
511100 - Exempt Salary - Regular	82120 - RECRUITMENT			962,509	
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS		1,380,020		
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS			1,456,489	
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING		574,000		
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING			696,539	
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS		801,378		
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS			928,403	
511100 - Exempt Salary - Regular	82204 - LEARNING		551,632		
511100 - Exempt Salary - Regular	82204 - LEARNING			568,235	
511100 - Exempt Salary - Regular	85146 - PAYROLL		741,058		
511100 - Exempt Salary - Regular	85146 - PAYROLL			713,570	
		-	**7,982,344**	**8,446,732**	**464,388**
511120 - Exempt - Standby	82111 - SAFETY		15,000		
511120 - Exempt - Standby	82111 - SAFETY	Exempt Standby - Safety Staff		15,000	
		-	**15,000**	**15,000**	**-**
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION		19,114		
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION			19,272	
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES		30,132		
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES			30,870	
513000 - Benefit Allocation	82110 - HEALTH		20,150		
513000 - Benefit Allocation	82110 - HEALTH			20,704	
513000 - Benefit Allocation	82111 - SAFETY		101,471		
513000 - Benefit Allocation	82111 - SAFETY			99,116	
513000 - Benefit Allocation	82120 - RECRUITMENT		43,151		
513000 - Benefit Allocation	82120 - RECRUITMENT			49,872	
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS		75,313		
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS			79,901	
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING		31,198		
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING			37,801	
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS		258,215		
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS			265,088	
513000 - Benefit Allocation	82204 - LEARNING		29,848		
513000 - Benefit Allocation	82204 - LEARNING			30,844	
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES		110,000		
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES			110,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	85146 - PAYROLL		38,084		
513000 - Benefit Allocation	85146 - PAYROLL			33,120	
		-	**756,676**	**776,589**	**19,912**
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION		2,398		
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION			2,668	
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		4,916		
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			5,469	
513010 - EI Expense	82110 - HEALTH		3,597		
513010 - EI Expense	82110 - HEALTH			4,002	
513010 - EI Expense	82111 - SAFETY		16,786		
513010 - EI Expense	82111 - SAFETY			18,676	
513010 - EI Expense	82120 - RECRUITMENT		7,590		
513010 - EI Expense	82120 - RECRUITMENT			10,536	
513010 - EI Expense	82130 - EMPLOYEE RELATIONS		11,990		
513010 - EI Expense	82130 - EMPLOYEE RELATIONS			13,340	
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,192		
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			7,110	
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS		7,794		
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS			10,005	
513010 - EI Expense	82204 - LEARNING		5,204		
513010 - EI Expense	82204 - LEARNING			5,790	
513010 - EI Expense	85146 - PAYROLL		8,259		
513010 - EI Expense	85146 - PAYROLL			8,538	
		-	**73,724**	**86,134**	**12,410**
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		6,864		
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			7,402	
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		14,071		
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			15,174	
513020 - CPP Expense	82110 - HEALTH		10,296		
513020 - CPP Expense	82110 - HEALTH			11,103	
513020 - CPP Expense	82111 - SAFETY		48,048		
513020 - CPP Expense	82111 - SAFETY			51,814	
513020 - CPP Expense	82120 - RECRUITMENT		21,725		
513020 - CPP Expense	82120 - RECRUITMENT			29,255	
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS		34,320		
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS			37,010	
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		14,861		
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			19,726	
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS		22,308		
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS			27,758	
513020 - CPP Expense	82204 - LEARNING		14,895		
513020 - CPP Expense	82204 - LEARNING			16,062	
513020 - CPP Expense	85146 - PAYROLL		23,406		
513020 - CPP Expense	85146 - PAYROLL			23,686	
		-	**210,793**	**238,991**	**28,198**
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		39,631		
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			38,704	
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		61,438		
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			51,450	
513030 - LAPP Expense	82110 - HEALTH		39,099		
513030 - LAPP Expense	82110 - HEALTH			34,507	
513030 - LAPP Expense	82111 - SAFETY		201,917		
513030 - LAPP Expense	82111 - SAFETY			170,738	
513030 - LAPP Expense	82120 - RECRUITMENT		85,594		
513030 - LAPP Expense	82120 - RECRUITMENT			84,852	
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS		152,839		
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS			138,417	
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		64,392		
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			64,734	
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS		81,749		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS			83,480	
513030 - LAPP Expense	82204 - LEARNING		57,915		
513030 - LAPP Expense	82204 - LEARNING			53,192	
513030 - LAPP Expense	85146 - PAYROLL		73,229		
513030 - LAPP Expense	85146 - PAYROLL			55,200	
		-	**857,805**	**775,274**	**(82,531)**
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		8,442		
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			9,154	
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		13,308		
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			14,663	
513040 - RRSP Expense	82110 - HEALTH		8,900		
513040 - RRSP Expense	82110 - HEALTH			9,834	
513040 - RRSP Expense	82111 - SAFETY		44,816		
513040 - RRSP Expense	82111 - SAFETY			47,080	
513040 - RRSP Expense	82120 - RECRUITMENT		19,058		
513040 - RRSP Expense	82120 - RECRUITMENT			23,689	
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS		33,263		
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS			37,953	
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		13,779		
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			17,956	
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS		19,087		
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS			23,792	
513040 - RRSP Expense	82204 - LEARNING		13,183		
513040 - RRSP Expense	82204 - LEARNING			14,651	
513040 - RRSP Expense	85146 - PAYROLL		16,820		
513040 - RRSP Expense	85146 - PAYROLL			15,732	
		-	**190,657**	**214,505**	**23,848**
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION		5,000		
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION	Travel for out of town meetings		5,000	
521100 - Business Travel	82111 - SAFETY	Fort Chip travel - 3 employees/month		14,400	
521100 - Business Travel	82130 - EMPLOYEE RELATIONS		11,000		
521100 - Business Travel	82130 - EMPLOYEE RELATIONS	Monthly Trips to Fort Chipewyan for HRA (12 x $500, airfare, per diem, ground travel/parking) Edmonton Labour Board Hearing (2 x $1000)		11,000	
521100 - Business Travel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Travel to Fort Chipewyan for training delivery		2,000	
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS		6,000		
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS	Presentations/Information Sessions with providers and travel to rural areas		12,000	
521100 - Business Travel	82204 - LEARNING		1,000		
521100 - Business Travel	82204 - LEARNING	Travel to Fort Chipewyan		1,000	
		-	**23,000**	**45,400**	**22,400**
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION		2,500		
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION	Department meetings and other employee relations activities for HR department		2,500	
		-	**2,500**	**2,500**	**-**
521210 - Employee Recruitment Costs	82120 - RECRUITMENT		175,000		
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	Standard Recruitment costs including advertising, drivers abstracts and use of search firms as needed		150,000	
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	LinkedIn		24,000	
		-	**175,000**	**174,000**	**(1,000)**
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT		75,000		
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT	Relocation Expenses (Supervisory positions)		70,000	
		-	**75,000**	**70,000**	**(5,000)**
521300 - Conference Registration	82102 - SHARED SERVICES - HUMAN RESOURCES	Western Cities Annual Conference - In-Person, Fall 2023, 1 Attendee		3,675	
521300 - Conference Registration	82111 - SAFETY	Western Conference on Safety 2023, Pacific Safety Center - In-Person, 2-day (May), Vancouver, 3 Attendees		9,000	
521300 - Conference Registration	82111 - SAFETY	ACSA (Alberta Construction Safety Association) Safety Conference - In-Person (March), Edmonton, 3 Attendees		6,000	
521300 - Conference Registration	82111 - SAFETY	Fit for Duty Summit, DriverCheck - In-Person, 2 Attendees		7,300	
521300 - Conference Registration	82111 - SAFETY	Western Cities Annual Conference, Fall - In-Person, 2 Attendees		7,350	
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS		6,200		
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Fitness for Duty Annual Summit, DriverCheck - In-Person, 2-day, 1 Attendee		3,650	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Labour Arbitration and Policy Conference, Lancaster House - In-Person, Alberta, 2 Attendees		6,400	
521300 - Conference Registration	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Alberta Public Works Conference or Alberta Motor Transportation Conference - In-Person, Summer or Fall, Alberta, 1 Attendee		1,800	
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS		7,062		
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS	Western Cities Annual Conference - In-Person, Fall 2023, 2 Attendees		7,350	
521300 - Conference Registration	82204 - LEARNING	Western Cities Annual Conference - In-Person, Fall 2023		7,350	
521300 - Conference Registration	85146 - PAYROLL	National Payroll Institute (NPI) Annual Conference - In-Person, June 2023, British Columbia, 3 Attendees		8,625	
		-	**13,262**	**68,500**	**55,238**
521371 - Training - Mandatory - Fees	82102 - SHARED SERVICES - HUMAN RESOURCES		1,797		
521371 - Training - Mandatory - Fees	82111 - SAFETY	Collision Investigation Training, Advantage Fleet Services - In-Person, British Columbia, 2 Attendees		7,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Safety Management Systems for Managers, Flight Safety International - Online, 1 Attendee		400	
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		9,000		
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Heavy Equipment Journeyman - Recertification Training - Online, 1 Attendee		3,000	
		-	**10,797**	**10,900**	**103**
521373 - Training - Beneficial - Fees	82110 - HEALTH		13,250		
521373 - Training - Beneficial - Fees	82111 - SAFETY		15,517		
521373 - Training - Beneficial - Fees	82111 - SAFETY	NSC (National Safety Code) Program Management & NSC Program Administration, Alberta Motor Transportation Association - Online, 2 Attendees		1,400	
521373 - Training - Beneficial - Fees	82120 - RECRUITMENT		15,960		
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS		24,550		
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS	Mediation Training for HR Professionals, Canadian HR Academy - Online, 15 Attendees		24,375	
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		3,000		
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Instructional Design Diploma, University of Alberta, Online, 1 Attendee		2,500	
521373 - Training - Beneficial - Fees	82160 - COMPENSATION AND BENEFITS	Linking HR Strategy to Business Strategy, Queens IRC (Industrial Relations Centre) - Online via Zoom 4-day, 1 Attendee		3,295	
		-	**72,277**	**31,570**	**(40,707)**
521400 - Membership & Registr. Fee	82100 - HUMAN RESOURCES ADMINISTRATION	Chartered Professional in Human Resources - 35 members		15,400	
521400 - Membership & Registr. Fee	82102 - SHARED SERVICES - HUMAN RESOURCES		440		
521400 - Membership & Registr. Fee	82110 - HEALTH		995		
521400 - Membership & Registr. Fee	82110 - HEALTH	Canadian Society of Professionals in Disability Management - 2 members		500	
521400 - Membership & Registr. Fee	82111 - SAFETY		795		
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Professional - 2 members		600	
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS		440		
521400 - Membership & Registr. Fee	82204 - LEARNING	Canadian Society for Training and Development - Departmental membership		370	
521400 - Membership & Registr. Fee	85146 - PAYROLL		500		
521400 - Membership & Registr. Fee	85146 - PAYROLL	National Payroll Institute - Organizational Membership		1,449	
		-	**3,170**	**18,319**	**15,149**
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION		1,800		
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION	Department freight costs - payroll monthly mail outs, service award gift shipping, registered letters		1,800	
		-	**1,800**	**1,800**	**-**
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION		2,800		
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION	Department postal costs - including T4s in Feb		2,800	
		-	**2,800**	**2,800**	**-**
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION		720		
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION	1 cell phone		480	
521730 - Mobile Phones	82110 - HEALTH		480		
521730 - Mobile Phones	82110 - HEALTH	$30/month x 3 cell phones		1,080	
521730 - Mobile Phones	82111 - SAFETY		3,360		
521730 - Mobile Phones	82111 - SAFETY	$30/month x 12 cell phones		4,320	
521730 - Mobile Phones	82120 - RECRUITMENT		480		
521730 - Mobile Phones	82120 - RECRUITMENT	1 cell phone for Supervisor / 1 for Manager		480	
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS		2,400		
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS	Mobility coverage for Supervisor and Advisors (10 phones @ $40 ea per month)		4,800	
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING		960		
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 Cell phones (1 Supervisor / 3 Trainers)		960	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS		900		
521730 - Mobile Phones	82204 - LEARNING		240		
521730 - Mobile Phones	82204 - LEARNING	Supervisor phone $20/month		240	
521730 - Mobile Phones	85146 - PAYROLL	Manager and 2 Supervisors		1,440	
		-	**9,540**	**13,800**	**4,260**
521795 - Information Technology Cloud Application	82111 - SAFETY		35,000		
		-	**35,000**	**-**	**(35,000)**
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION		200		
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION	CAO Recognition Cards		400	
522200 - Printing And Binding	82110 - HEALTH		30,000		
522200 - Printing And Binding	82111 - SAFETY		60,000		
522200 - Printing And Binding	82111 - SAFETY	Driver's Handbook (Transportation Safety Program)		40,000	
522200 - Printing And Binding	82111 - SAFETY	Safety Leadership Handbook		40,000	
522200 - Printing And Binding	82111 - SAFETY	Printing of program documents e.g. FLHAs, Hazard ID cards, Safe Work Permits		50,000	
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS		7,500		
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS	Printing CUPE and IAFF Collective Agreements		7,500	
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,000		
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Printing of Equipment Manuals		1,500	
522200 - Printing And Binding	82160 - COMPENSATION AND BENEFITS		2,500		
522200 - Printing And Binding	82204 - LEARNING		2,000		
522200 - Printing And Binding	82204 - LEARNING	Printing of Training Materials and Guides (when online option is not available)		1,000	
522200 - Printing And Binding	85146 - PAYROLL	In person orientations for 2023; benefits/branch folders & cards, materials for employees		1,000	
		-	**107,200**	**141,400**	**34,200**
522300 - Subscr. & Public.	82110 - HEALTH		56,000		
522300 - Subscr. & Public.	82111 - SAFETY		3,500		
522300 - Subscr. & Public.	82111 - SAFETY	CSA Standards		5,000	
522300 - Subscr. & Public.	82111 - SAFETY	Yearly subscription to Alberta Motor Transportation Association		10,000	
522300 - Subscr. & Public.	82130 - EMPLOYEE RELATIONS		13,284		
522300 - Subscr. & Public.	82130 - EMPLOYEE RELATIONS	WestLawNext - Thomson Reuters (Labour Case Law)		5,000	
		-	**72,784**	**20,000**	**(52,784)**
523100 - Audit Fees	82111 - SAFETY		50,000		
523100 - Audit Fees	82111 - SAFETY	Internal Certificate of Recognition (COR) Audit		30,000	
523100 - Audit Fees	82111 - SAFETY	Internal Transportation Audit		30,000	
		-	**50,000**	**60,000**	**10,000**
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION		375,000		
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION	Labour and employment related legal expenses		375,000	
523200 - Legal Fees	82111 - SAFETY		100,000		
		-	**475,000**	**375,000**	**(100,000)**
523370 - Special Consult Services	82100 - HUMAN RESOURCES ADMINISTRATION	Hosting Departmental Meeting with an Elder as Special Guest [Blessing ($300) and learning session ($800). Naming requires two full days of engagement and one half day with smudge and blessing ($1500)]		2,600	
523370 - Special Consult Services	82100 - HUMAN RESOURCES ADMINISTRATION	Elder as Special Guest for Opening Prayers and Blessings during June Jamboree		300	
		-	**-**	**2,900**	**2,900**
523400 - Other Fees	82120 - RECRUITMENT		24,000		
523400 - Other Fees	85146 - PAYROLL		20,000		
		-	**44,000**	**-**	**(44,000)**
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION		55,000		
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	External consultant fees - Succession Planning ($35K) and HR survey ($20K)		55,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	Organizational effectiveness - quarterly meetings ($60K); and Employee transition support ($10K)		70,000	
523900 - Consultant Fees	82110 - HEALTH		120,000		
523900 - Consultant Fees	82110 - HEALTH	Program building support- auditing and program implementation resources		60,000	
523900 - Consultant Fees	82110 - HEALTH	Mental Health Program support- design & implementation		60,000	
523900 - Consultant Fees	82111 - SAFETY		120,000		
523900 - Consultant Fees	82111 - SAFETY	Health & Safety special assessments/reports e.g. toxicology assessments, noise exposure assessments, microbiological studies/investigation		80,000	
		-	**295,000**	**325,000**	**30,000**
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION		75,000		
524000 - Prof. Services	82110 - HEALTH	Physician retainer- disability claim program resource		120,000	
524000 - Prof. Services	82114 - BRIDGING PROGRAM		75,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS		300,000		
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS	Workplace assessments, investigations, facilitations and mediations. Arbitrator costs for labour arbitrations. Professional services for collective bargaining. Consulting fees for data/dashboarding implementation.		300,000	
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS		345,000		
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS	Branch consulting; benefits reviews, renewal, RFP support, negotiations, bargaining, comp recommendations, project support, market analysis		250,000	
524000 - Prof. Services	82204 - LEARNING		150,000		
524000 - Prof. Services	82204 - LEARNING	Leadership development & outsourced program development if internal expertise is not available		150,000	
		-	**945,000**	**820,000**	**(125,000)**
524200 - Computer Software	82130 - EMPLOYEE RELATIONS	MS Power BI for 2 Users as a Reporting Tool for Analyzing and Visualizing Raw Data to Present Actionable Information ($150 x 2)		0	
524200 - Computer Software	82154 - FLEET - TECH AND EQUIPMENT TRAINING		1,654		
		-	**1,654**	**0**	**(1,653)**
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION		40,000		
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Whistleblower expenses when investigation required (for organization)		40,000	
524900 - Other Profess. Services	82110 - HEALTH		146,000		
524900 - Other Profess. Services	82120 - RECRUITMENT		20,000		
		-	**206,000**	**40,000**	**(166,000)**
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION		43,000		
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION	WBRS Christmas Party contribution ($30/FTE)		43,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH		680,000		
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Ongoing Audiometric, Mask Fit Testing, Spirometry		30,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	RES Wellness & Fitness Initiative (Health Surveillance) $1500/employee x 100		150,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Ergonomic Assessments		50,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Special Program Assessments		40,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Calm app renewal for all of RMWB- Mental health resource		30,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Not Myself Today program renewal for all of RMWB- mental health resource		7,500	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Dialogue app renewal- enhancement to EFAP services		264,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Wellness Ambassador training/workshops		25,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	New hire health surveillance screening		80,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Disability Claim Management support- Acclaim		120,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY		460,000		
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Occupational Hygiene Assessments- sampling & analysis		100,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Alberta Municipal Health & Safety Association (AMHSA) Training for RMWB staff (required safety training)		180,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Legislated First Aid training		36,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Training course building- orientations, safety program specific training		45,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	DriverCheck- alcohol & drug program/testing		90,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Due Diligence Training for all RMWB leaders		80,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Indoor Air Quality Assessments for RES (x4 fire halls)		80,000	
525000 - Gen. Serv.-Contracted	82114 - BRIDGING PROGRAM	Return to Work Program support- occupational therapist, ergonomic assessment, etc.		50,000	
525000 - Gen. Serv.-Contracted	82114 - BRIDGING PROGRAM	Renewal of LinkedIn training platform utilized in Return to Work/Stay at Work programs		15,000	
525000 - Gen. Serv.-Contracted	82120 - RECRUITMENT	Pre-employment Employee Medical - RES		30,000	
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING		20,000		
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Outsourced Training (vendor) or training development		30,000	
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS		173,400		
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS	Compensation Consultant - Costing		276,000	
525000 - Gen. Serv.-Contracted	82204 - LEARNING		179,000		
525000 - Gen. Serv.-Contracted	82204 - LEARNING	$5K Aboriginal Awareness $2.5K Diversity and Inclusion $11K Disc Training $54K Franklin Covey $61K Ken Blanchard $22.5K Psychological Safe Leadership $24K Microsoft Office		180,000	
525000 - Gen. Serv.-Contracted	85146 - PAYROLL		45,000		
		-	**1,600,400**	**2,031,500**	**431,100**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING		15,000		
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Mobile Equipment Rentals when it cannot be supplied by Departments		15,000	
		-	**15,000**	**15,000**	**-**
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION		3,000		
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION	Annual Service Awards Event		4,000	
526600 - Room Rental	82130 - EMPLOYEE RELATIONS		10,000		
526600 - Room Rental	82130 - EMPLOYEE RELATIONS	Room bookings for Collective Bargaining, arbitrations, mediations		10,000	
		-	**13,000**	**14,000**	**1,000**
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION		150		
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION	Special Events Permit (June BBQ)		150	
		-	**150**	**150**	**-**
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION			5,600	
551100 - Stationary & Office Supplies	82110 - HEALTH		10,000		
		-	**14,800**	**5,600**	**(9,200)**
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION		10,000		
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION	Signage, advertising, decorations, door prizes June BBQ ($6,000), Trophies & Décor for Employee Service Awards ($5,000)		11,000	
551150 - Spec. Progr. Supplies	82111 - SAFETY		80,000		
551150 - Spec. Progr. Supplies	82111 - SAFETY	Safety program supplies- confined space, working at heights, chemical safety, electrical safety		40,000	
551150 - Spec. Progr. Supplies	82111 - SAFETY	Field Investigation Kit x 2		5,000	
551150 - Spec. Progr. Supplies	82114 - BRIDGING PROGRAM		60,000		
		-	**150,000**	**56,000**	**(94,000)**
551201 - Protective Apparel	82111 - SAFETY		3,400		
551201 - Protective Apparel	82111 - SAFETY	Hardhats, Gloves, Safety Glasses & Vests for new and replacements for current employees		10,000	
551201 - Protective Apparel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Safety Harnesses for 2 Advisors		1,000	
		-	**3,400**	**11,000**	**7,600**
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING		4,500		
		-	**4,500**	**-**	**(4,500)**
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION		2,000		
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION	Retirements - cake (organizational)		2,000	
551410 - Food Cost	82110 - HEALTH		18,000		
551410 - Food Cost	82110 - HEALTH	Caring Coffee Carts- quarterly		12,000	
551410 - Food Cost	82110 - HEALTH	Wellness Committee quarterly meetings		2,000	
551410 - Food Cost	82111 - SAFETY	Lunch for Joint Health & Safety Committees (x 2 committees)		2,000	
551410 - Food Cost	82130 - EMPLOYEE RELATIONS		4,800		
551410 - Food Cost	82130 - EMPLOYEE RELATIONS	Collective Bargaining, Arbitrations, Mediations		4,800	
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS		2,400		
		-	**27,200**	**22,800**	**(4,400)**
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION		22,000		
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION	June BBQ		24,000	
		-	**22,000**	**24,000**	**2,000**
551610 - First Aid Supplies	82111 - SAFETY		2,000		
551610 - First Aid Supplies	82111 - SAFETY	Replenish First Aid Stock		4,000	
		-	**2,000**	**4,000**	**2,000**
551910 - Promotional Material	82110 - HEALTH	Shirt or light jacket to uniquely identify 56 members of Joint Health & Safety Committee.		40,000	
		-	**-**	**40,000**	**40,000**
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION		68,000		
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION	Service Awards ($60K), Retirement Awards ($5.5K), Other Recognition ($6K)		71,500	
551920 - Empl. Recogn. Awards	82110 - HEALTH		18,000		
551920 - Empl. Recogn. Awards	82110 - HEALTH	Wellness Committee attire		2,500	
551920 - Empl. Recogn. Awards	82111 - SAFETY		50,000		
551920 - Empl. Recogn. Awards	82111 - SAFETY	Monthly Safety Awards for all RMWB		72,000	
		-	**136,000**	**146,000**	**10,000**
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING		10,000		
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Aggregate replacement for training demonstrations (if cannot be sourced internally)		5,000	
		-	**10,000**	**5,000**	**(5,000)**
558300 - Train/Material & Manuals	82111 - SAFETY		30,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**30,000**	**-**	**(30,000)**
563000 - Equipment & Furnishing	82114 - BRIDGING PROGRAM	Additional furniture/equipment outside of the standard issue- to support modified work/accommodation requirements		30,000	
		-	**-**	**30,000**	**30,000**
563010 - Field Equipment	82111 - SAFETY		150,000		
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING		25,000		
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Training Equipment (harnesses, hitches, flags, audio/visual equipment)		7,500	
		-	**175,000**	**7,500**	**(167,500)**
563100 - Computer Hardware	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 Tablets for use in Equipment Training in the field rather than Use Paper forms to be Scanned and Saved in Network ($600 x 4)		0	
		-	**-**	**0**	**0**
581400 - Bank Charges	85146 - PAYROLL		6,000		
581400 - Bank Charges	85146 - PAYROLL	Remittances & Payroll bank charges		6,000	
		-	**6,000**	**6,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Compensation Benefits & Payroll

B_CBP

Description of Service
The branch is responsible for providing advice and expertise to employees on total compensation & benefits matters. The branch is accountable for the support of an effective total compensation and benefits strategy at the Regional Municipality of Wood Buffalo through consistent interpretation and application of collective agreements, benefits documents, contracts, policies, procedures and processes as well as fair and equitable compensation and benefits practices. The following outlines the key responsibilities of the Total Rewards branch: •Compensation strategies and program management •Benefits and pension administration and contract management •Rewards, recognition, and related attraction & retention strategies •Strategic HR projects - research market trends, regionally and nationally •Maintenance of municipal Human Resource policies and procedures •Lead and facilitate job evaluation committees & job description development •Provide advice, analysis and recommendations to all leadership levels of the organization on compensation •Conduct benefits, pension, & muniserp orientations •Assist with Collective Bargaining; compensation and benefits potential costings •Home Equity Protection Program Administration •SAP/HCM Management; Organizational Management, Personnel Administration, Benefits, Time, Payroll

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	2,201,386	2,298,371	96,985	2,298,371	2,298,371
Contracted and General Services	646,712	608,709	(38,003)	620,883	633,301
Materials Goods Supplies and Utilities	104,400	108,500	4,100	110,670	112,883
Bank Charges and Short-Term Interest	6,000	6,000	-	6,000	6,000
Expenses:	2,958,498	3,021,580	63,082	3,035,924	3,050,556
NET	(2,958,498)	(3,021,580)	(63,082)	(3,035,924)	(3,050,556)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Compensation Benefits & Payroll **B_CBP**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,542,435	1,641,973	99,538
Benefit Allocation	406,299	408,208	1,909
EI Expense	16,052	18,543	2,490
CPP Expense	45,714	51,444	5,730
LAPP Expense	154,978	138,680	(16,298)
RRSP Expense	35,907	39,524	3,617
Salaries Wages and Benefits	2,201,386	2,298,371	96,985
Business Travel	6,000	12,000	6,000
Conference Registration	7,062	15,975	8,913
Training - Beneficial - Fees	-	3,295	3,295
Membership & Registr. Fee	500	1,449	949
Mobile Phones	900	1,440	540
Printing And Binding	2,700	1,400	(1,300)
Other Fees	20,000	-	(20,000)
Prof. Services	345,000	250,000	(95,000)
Gen. Serv.-Contracted	261,400	319,000	57,600
Room Rental	3,000	4,000	1,000
Licenses & Permits	150	150	-
Contracted and General Services	646,712	608,709	(38,003)
Spec. Progr. Supplies	10,000	11,000	1,000
Food Cost	4,400	2,000	(2,400)
Catered Foods	22,000	24,000	2,000
Empl. Recogn. Awards	68,000	71,500	3,500
Materials Goods Supplies and Utilities	104,400	108,500	4,100
Bank Charges	6,000	6,000	-
Bank Charges and Short-Term Interest	6,000	6,000	-
Expenses:	2,958,498	3,021,580	63,082
NET	(2,958,498)	(3,021,580)	(63,082)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Compensation Benefits & Payroll B_CBP

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS		801,378		
511100 - Exempt Salary - Regular	82160 - COMPENSATION AND BENEFITS			928,403	
511100 - Exempt Salary - Regular	85146 - PAYROLL		741,058		
511100 - Exempt Salary - Regular	85146 - PAYROLL			713,570	
		-	**1,542,435**	**1,641,973**	**99,538**
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS		258,215		
513000 - Benefit Allocation	82160 - COMPENSATION AND BENEFITS			265,088	
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES		110,000		
513000 - Benefit Allocation	82209 - RETIREMENT SERVICES			110,000	
513000 - Benefit Allocation	85146 - PAYROLL		38,084		
513000 - Benefit Allocation	85146 - PAYROLL			33,120	
		-	**406,299**	**408,208**	**1,909**
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS		7,794		
513010 - EI Expense	82160 - COMPENSATION AND BENEFITS			10,005	
513010 - EI Expense	85146 - PAYROLL		8,259		
513010 - EI Expense	85146 - PAYROLL			8,538	
		-	**16,052**	**18,543**	**2,490**
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS		22,308		
513020 - CPP Expense	82160 - COMPENSATION AND BENEFITS			27,758	
513020 - CPP Expense	85146 - PAYROLL		23,406		
513020 - CPP Expense	85146 - PAYROLL			23,686	
		-	**45,714**	**51,444**	**5,730**
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS		81,749		
513030 - LAPP Expense	82160 - COMPENSATION AND BENEFITS			83,480	
513030 - LAPP Expense	85146 - PAYROLL		73,229		
513030 - LAPP Expense	85146 - PAYROLL			55,200	
		-	**154,978**	**138,680**	**(16,298)**
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS		19,087		
513040 - RRSP Expense	82160 - COMPENSATION AND BENEFITS			23,792	
513040 - RRSP Expense	85146 - PAYROLL		16,820		
513040 - RRSP Expense	85146 - PAYROLL			15,732	
		-	**35,907**	**39,524**	**3,617**
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS		6,000		
521100 - Business Travel	82160 - COMPENSATION AND BENEFITS	Presentations/Information Sessions with providers and travel to rural areas		12,000	
		-	**6,000**	**12,000**	**6,000**
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS		7,062		
521300 - Conference Registration	82160 - COMPENSATION AND BENEFITS	Western Cities Annual Conference - In-Person, Fall 2023, 2 Attendees		7,350	
521300 - Conference Registration	85146 - PAYROLL	National Payroll Institute (NPI) Annual Conference - In-Person, June 2023, British Columbia, 3 Attendees		8,625	
		-	**7,062**	**15,975**	**8,913**
521373 - Training - Beneficial - Fees	82160 - COMPENSATION AND BENEFITS	Linking HR Strategy to Business Strategy, Queens IRC (Industrial Relations Centre) - Online via Zoom 4-day, 1 Attendee		3,295	
		-	-	**3,295**	**3,295**
521400 - Membership & Registr. Fee	85146 - PAYROLL		500		
521400 - Membership & Registr. Fee	85146 - PAYROLL	National Payroll Institute - Organizational Membership		1,449	
		-	**500**	**1,449**	**949**
521730 - Mobile Phones	82160 - COMPENSATION AND BENEFITS		900		
521730 - Mobile Phones	85146 - PAYROLL	Manager and 2 Supervisors		1,440	
		-	**900**	**1,440**	**540**
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION		200		
522200 - Printing And Binding	82101 - CORPORATE EMPLOYEE RECOGNITION	CAO Recognition Cards		400	
522200 - Printing And Binding	82160 - COMPENSATION AND BENEFITS		2,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	85146 - PAYROLL	In person orientations for 2023; benefits/branch folders & cards, materials for employees		1,000	
		-	**2,700**	**1,400**	**(1,300)**
523400 - Other Fees	85146 - PAYROLL		20,000		
		-	**20,000**	**-**	**(20,000)**
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS		345,000		
524000 - Prof. Services	82160 - COMPENSATION AND BENEFITS	Branch consulting; benefits reviews, renewal, RFP support, negotiations, bargaining, comp recommendations, project support, market analysis		250,000	
		-	**345,000**	**250,000**	**(95,000)**
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION		43,000		
525000 - Gen. Serv.-Contracted	82101 - CORPORATE EMPLOYEE RECOGNITION	WBRS Christmas Party contribution ($30/FTE)		43,000	
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS		173,400		
525000 - Gen. Serv.-Contracted	82160 - COMPENSATION AND BENEFITS	Compensation Consultant - Costing		276,000	
525000 - Gen. Serv.-Contracted	85146 - PAYROLL		45,000		
		-	**261,400**	**319,000**	**57,600**
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION		3,000		
526600 - Room Rental	82101 - CORPORATE EMPLOYEE RECOGNITION	Annual Service Awards Event		4,000	
		-	**3,000**	**4,000**	**1,000**
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION		150		
527100 - Licenses & Permits	82101 - CORPORATE EMPLOYEE RECOGNITION	Special Events Permit (June BBQ)		150	
		-	**150**	**150**	**-**
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION		10,000		
551150 - Spec. Progr. Supplies	82101 - CORPORATE EMPLOYEE RECOGNITION	Signage, advertising, decorations, door prizes June BBQ ($6,000), Trophies & Décor for Employee Service Awards ($5,000)		11,000	
		-	**10,000**	**11,000**	**1,000**
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION		2,000		
551410 - Food Cost	82101 - CORPORATE EMPLOYEE RECOGNITION	Retirements - cake (organizational)		2,000	
551410 - Food Cost	82160 - COMPENSATION AND BENEFITS		2,400		
		-	**4,400**	**2,000**	**(2,400)**
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION		22,000		
551500 - Catered Foods	82101 - CORPORATE EMPLOYEE RECOGNITION	June BBQ		24,000	
		-	**22,000**	**24,000**	**2,000**
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION		68,000		
551920 - Empl. Recogn. Awards	82101 - CORPORATE EMPLOYEE RECOGNITION	Service Awards ($60,000), Retirement Awards ($5,500), Other Recognition ($6,000)		71,500	
		-	**68,000**	**71,500**	**3,500**
581400 - Bank Charges	85146 - PAYROLL		6,000		
581400 - Bank Charges	85146 - PAYROLL	Remittances & Payroll bank charges		6,000	
		-	**6,000**	**6,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Employee Development

B_EMPDEV

Description of Service

The Employee Development branch consists of the following cost centres:

82154 Fleet - Tech and Equipment Training

82204 Learning

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,376,097	1,532,640	156,543	1,532,640	1,532,640
Contracted and General Services	386,854	396,720	9,866	404,654	412,747
Materials Goods Supplies and Utilities	39,500	13,500	(26,000)	13,770	14,045
Expenses:	1,802,451	1,942,860	140,409	1,951,064	1,959,432
NET	(1,802,451)	(1,942,860)	(140,409)	(1,951,064)	(1,959,432)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Employee Development **B_EMPDEV**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,125,632	1,264,773	139,142
Benefit Allocation	61,046	68,646	7,600
EI Expense	10,395	12,900	2,504
CPP Expense	29,755	35,789	6,033
LAPP Expense	122,307	117,926	(4,381)
RRSP Expense	26,962	32,607	5,645
Salaries Wages and Benefits	1,376,097	1,532,640	156,543
Business Travel	1,000	3,000	2,000
Conference Registration	-	9,150	9,150
Training - Mandatory - Fees	9,000	3,000	(6,000)
Training - Beneficial - Fees	3,000	2,500	(500)
Membership & Registr. Fee	-	370	370
Mobile Phones	1,200	1,200	-
Printing And Binding	7,000	2,500	(4,500)
Prof. Services	150,000	150,000	-
Computer Software	1,654	-	(1,654)
Gen. Serv.-Contracted	199,000	210,000	11,000
Equipment Rental & Lease	15,000	15,000	-
Contracted and General Services	386,854	396,720	9,866
Protective Apparel	-	1,000	1,000
Safety Equipment	4,500	-	(4,500)
Sand And Gravel	10,000	5,000	(5,000)
Field Equipment	25,000	7,500	(17,500)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	39,500	13,500	(26,000)
Expenses:	1,802,451	1,942,860	140,409
NET	(1,802,451)	(1,942,860)	(140,409)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Employee Development B_EMPDEV

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING		574,000		
511100 - Exempt Salary - Regular	82154 - FLEET - TECH AND EQUIPMENT TRAINING			696,539	
511100 - Exempt Salary - Regular	82204 - LEARNING		551,632		
511100 - Exempt Salary - Regular	82204 - LEARNING			568,235	
		-	**1,125,632**	**1,264,773**	**139,142**
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING		31,198		
513000 - Benefit Allocation	82154 - FLEET - TECH AND EQUIPMENT TRAINING			37,801	
513000 - Benefit Allocation	82204 - LEARNING		29,848		
513000 - Benefit Allocation	82204 - LEARNING			30,844	
		-	**61,046**	**68,646**	**7,600**
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,192		
513010 - EI Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			7,110	
513010 - EI Expense	82204 - LEARNING		5,204		
513010 - EI Expense	82204 - LEARNING			5,790	
		-	**10,395**	**12,900**	**2,504**
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		14,861		
513020 - CPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			19,726	
513020 - CPP Expense	82204 - LEARNING		14,895		
513020 - CPP Expense	82204 - LEARNING			16,062	
		-	**29,755**	**35,789**	**6,033**
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		64,392		
513030 - LAPP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			64,734	
513030 - LAPP Expense	82204 - LEARNING		57,915		
513030 - LAPP Expense	82204 - LEARNING			53,192	
		-	**122,307**	**117,926**	**(4,381)**
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING		13,779		
513040 - RRSP Expense	82154 - FLEET - TECH AND EQUIPMENT TRAINING			17,956	
513040 - RRSP Expense	82204 - LEARNING		13,183		
513040 - RRSP Expense	82204 - LEARNING			14,651	
		-	**26,962**	**32,607**	**5,645**
521100 - Business Travel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Travel to Fort Chipewyan for training delivery		2,000	
521100 - Business Travel	82204 - LEARNING		1,000		
521100 - Business Travel	82204 - LEARNING	Travel to Fort Chipewyan		1,000	
		-	**1,000**	**3,000**	**2,000**
521300 - Conference Registration	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Alberta Public Works Conference or Alberta Motor Transportation Conference - In-Person, Summer or Fall, Alberta, 1 Attendee		1,800	
521300 - Conference Registration	82204 - LEARNING	Western Cities Annual Conference - In-Person, Fall 2023		7,350	
		-	-	**9,150**	**9,150**
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		9,000		
521371 - Training - Mandatory - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Heavy Equipment Journeyman - Recertification Training - Online, 1 Attendee		3,000	
		-	**9,000**	**3,000**	**(6,000)**
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING		3,000		
521373 - Training - Beneficial - Fees	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Instructional Design Diploma, University of Alberta, Online, 1 Attendee		2,500	
		-	**3,000**	**2,500**	**(500)**
521400 - Membership & Registr. Fee	82204 - LEARNING	Canadian Society for Training and Development - Departmental membership		370	
		-	-	**370**	**370**
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING		960		
521730 - Mobile Phones	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 Cell phones (1 Supervisor / 3 Trainers)		960	
521730 - Mobile Phones	82204 - LEARNING		240		
521730 - Mobile Phones	82204 - LEARNING	Supervisor phone $20/month		240	
		-	**1,200**	**1,200**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING		5,000		
522200 - Printing And Binding	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Printing of Equipment Manuals		1,500	
522200 - Printing And Binding	82204 - LEARNING		2,000		
522200 - Printing And Binding	82204 - LEARNING	Printing of Training Materials and Guides (when online option is not available)		1,000	
		-	**7,000**	**2,500**	**(4,500)**
524000 - Prof. Services	82204 - LEARNING		150,000		
524000 - Prof. Services	82204 - LEARNING	Leadership development & outsourced program development if internal expertise is not available		150,000	
		-	**150,000**	**150,000**	**-**
524200 - Computer Software	82154 - FLEET - TECH AND EQUIPMENT TRAINING		1,654		
		-	**1,654**	**-**	**(1,654)**
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING		20,000		
525000 - Gen. Serv.-Contracted	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Outsourced Training (vendor) or training		30,000	
525000 - Gen. Serv.-Contracted	82204 - LEARNING	development	179,000		
525000 - Gen. Serv.-Contracted	82204 - LEARNING	$5,000 Aboriginal Awareness $2,500 Diversity and Inclusion $11,000 Disc Training $54,000 Franklin Covey $61,000 Ken Blanchard $22,500 Psychological Safe Leadership $24,000 Microsoft Office		180,000	
		-	**199,000**	**210,000**	**11,000**
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING		15,000		
526300 - Equipment Rental & Lease	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Mobile Equipment Rentals when it cannot be supplied by Departments		15,000	
		-	**15,000**	**15,000**	**-**
551201 - Protective Apparel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Safety Harnesses for 2 Advisors		1,000	
		-	**-**	**1,000**	**1,000**
551210 - Safety Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING		4,500		
		-	**4,500**	**-**	**(4,500)**
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING		10,000		
553400 - Sand And Gravel	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Aggregate replacement for training demonstrations (if cannot be sourced internally)		5,000	
		-	**10,000**	**5,000**	**(5,000)**
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING		25,000		
563010 - Field Equipment	82154 - FLEET - TECH AND EQUIPMENT TRAINING	Training Equipment (harnesses, hitches, flags, audio/visual equipment)		7,500	
		-	**25,000**	**7,500**	**(17,500)**
563100 - Computer Hardware	82154 - FLEET - TECH AND EQUIPMENT TRAINING	4 Tablets for use in Equipment Training in the field rather than Use Paper forms to be Scanned and Saved in Network ($600 x 4)		0	
		-	**-**	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Health & Safety B_HS

Description of Service

The Health & Safety branch consists of the following cost centres:

82111 Safety

82113 Environment Health & Safety

82114 Bridging Program

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	430,000	-	(430,000)	-	-
Revenues:	430,000	-	(430,000)	-	-
Salaries Wages and Benefits	2,749,261	2,691,731	(57,530)	2,691,731	2,691,731
Contracted and General Services	1,969,897	2,057,350	87,453	2,098,497	2,140,467
Materials Goods Supplies and Utilities	421,400	219,500	(201,900)	223,890	228,368
Expenses:	5,140,558	4,968,581	(171,977)	5,014,118	5,060,566
NET	(4,710,558)	(4,968,581)	(258,023)	(5,014,118)	(5,060,566)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Health & Safety **B_HS**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	430,000	-	(430,000)
Transfers from Reserves for Operations	430,000	-	(430,000)
Revenues:	430,000	-	(430,000)
Exempt Salary - Regular	2,239,181	2,209,157	(30,024)
Exempt - Standby	15,000	15,000	-
Benefit Allocation	121,621	119,820	(1,801)
EI Expense	20,383	22,678	2,295
CPP Expense	58,344	62,917	4,573
LAPP Expense	241,016	205,245	(35,772)
RRSP Expense	53,716	56,914	3,198
Salaries Wages and Benefits	2,749,261	2,691,731	(57,530)
Business Travel	-	14,400	14,400
Conference Registration	-	29,650	29,650
Training - Mandatory - Fees	-	7,900	7,900
Training - Beneficial - Fees	28,767	1,400	(27,367)
Membership & Registr. Fee	1,790	1,100	(690)
Mobile Phones	3,840	5,400	1,560
Information Technology Cloud Application	35,000	-	(35,000)
Printing And Binding	90,000	130,000	40,000
Subscr. & Public.	59,500	15,000	(44,500)
Audit Fees	50,000	60,000	10,000
Legal Fees	100,000	-	(100,000)
Consultant Fees	240,000	200,000	(40,000)
Prof. Services	75,000	120,000	45,000
Other Profess. Services	146,000	-	(146,000)
Gen. Serv.-Contracted	1,140,000	1,472,500	332,500
Contracted and General Services	1,969,897	2,057,350	87,453
Stationary & Office Supplies	10,000	-	(10,000)
Spec. Progr. Supplies	140,000	45,000	(95,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Health & Safety **B_HS**

	2022 Budget	2023 Proposed Budget	Change
Protective Apparel	3,400	10,000	6,600
Food Cost	18,000	16,000	(2,000)
First Aid Supplies	2,000	4,000	2,000
Promotional Material	-	40,000	40,000
Empl. Recogn. Awards	68,000	74,500	6,500
Train/Material & Manuals	30,000	-	(30,000)
Equipment & Furnishing	-	30,000	30,000
Field Equipment	150,000	-	(150,000)
Materials Goods Supplies and Utilities	421,400	219,500	(201,900)
Expenses:	5,140,558	4,968,581	(171,977)
NET	(4,710,558)	(4,968,581)	(258,023)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Health & Safety B_HS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	82110 - HEALTH		250,000		
492200 - Tsf From Reserve (Operations)	82111 - SAFETY		120,000		
492200 - Tsf From Reserve (Operations)	82114 - BRIDGING PROGRAM		60,000		
		-	**430,000**	**-**	**(430,000)**
511100 - Exempt Salary - Regular	82110 - HEALTH		373,276		
511100 - Exempt Salary - Regular	82110 - HEALTH			382,509	
511100 - Exempt Salary - Regular	82111 - SAFETY		1,865,905		
511100 - Exempt Salary - Regular	82111 - SAFETY			1,826,648	
		-	**2,239,181**	**2,209,157**	**(30,024)**
511120 - Exempt - Standby	82111 - SAFETY		15,000		
511120 - Exempt - Standby	82111 - SAFETY	Exempt Standby - Safety Staff		15,000	
		-	**15,000**	**15,000**	**-**
513000 - Benefit Allocation	82110 - HEALTH		20,150		
513000 - Benefit Allocation	82110 - HEALTH			20,704	
513000 - Benefit Allocation	82111 - SAFETY		101,471		
513000 - Benefit Allocation	82111 - SAFETY			99,116	
		-	**121,621**	**119,820**	**(1,801)**
513010 - EI Expense	82110 - HEALTH		3,597		
513010 - EI Expense	82110 - HEALTH			4,002	
513010 - EI Expense	82111 - SAFETY		16,786		
513010 - EI Expense	82111 - SAFETY			18,676	
		-	**20,383**	**22,678**	**2,295**
513020 - CPP Expense	82110 - HEALTH		10,296		
513020 - CPP Expense	82110 - HEALTH			11,103	
513020 - CPP Expense	82111 - SAFETY		48,048		
513020 - CPP Expense	82111 - SAFETY			51,814	
		-	**58,344**	**62,917**	**4,573**
513030 - LAPP Expense	82110 - HEALTH		39,099		
513030 - LAPP Expense	82110 - HEALTH			34,507	
513030 - LAPP Expense	82111 - SAFETY		201,917		
513030 - LAPP Expense	82111 - SAFETY			170,738	
		-	**241,016**	**205,245**	**(35,772)**
513040 - RRSP Expense	82110 - HEALTH		8,900		
513040 - RRSP Expense	82110 - HEALTH			9,834	
513040 - RRSP Expense	82111 - SAFETY		44,816		
513040 - RRSP Expense	82111 - SAFETY			47,080	
		-	**53,716**	**56,914**	**3,198**
521100 - Business Travel	82111 - SAFETY	Fort Chip travel - 3 employees/month		14,400	
		-	**-**	**14,400**	**14,400**
521300 - Conference Registration	82111 - SAFETY	Western Conference on Safety 2023, Pacific Safety Center - In-Person, 2-day (May), Vancouver, 3 Attendees		9,000	
521300 - Conference Registration	82111 - SAFETY	ACSA (Alberta Construction Safety Association) Safety Conference - In-Person (March), Edmonton, 3 Attendees		6,000	
521300 - Conference Registration	82111 - SAFETY	Fit for Duty Summit, DriverCheck - In-Person, 2 Attendees		7,300	
521300 - Conference Registration	82111 - SAFETY	Western Cities Annual Conference, Fall - In-Person, 2 Attendees		7,350	
		-	**-**	**29,650**	**29,650**
521371 - Training - Mandatory - Fees	82111 - SAFETY	Collision Investigation Training, Advantage Fleet Services - In-Person, British Columbia, 2 Attendees		7,500	
521371 - Training - Mandatory - Fees	82111 - SAFETY	Safety Management Systems for Managers, Flight Safety International - Online, 1 Attendee		400	
		-	**-**	**7,900**	**7,900**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	82110 - HEALTH		13,250		
521373 - Training - Beneficial - Fees	82111 - SAFETY		15,517		
521373 - Training - Beneficial - Fees	82111 - SAFETY	NSC (National Safety Code) Program Management & NSC Program Administration, Alberta Motor Transportation Association - Online, 2 Attendees		1,400	
		-	**28,767**	**1,400**	**(27,367)**
521400 - Membership & Registr. Fee	82110 - HEALTH		995		
521400 - Membership & Registr. Fee	82110 - HEALTH	Canadian Society of Professionals in Disability Management - 2 members		500	
521400 - Membership & Registr. Fee	82111 - SAFETY		795		
521400 - Membership & Registr. Fee	82111 - SAFETY	Canadian Registered Safety Professional - 2 members		600	
		-	**1,790**	**1,100**	**(690)**
521730 - Mobile Phones	82110 - HEALTH		480		
521730 - Mobile Phones	82110 - HEALTH	$30/month x 3 cell phones		1,080	
521730 - Mobile Phones	82111 - SAFETY		3,360		
521730 - Mobile Phones	82111 - SAFETY	$30/month x 12 cell phones		4,320	
		-	**3,840**	**5,400**	**1,560**
521795 - Information Technology Cloud Application	82111 - SAFETY		35,000		
		-	**35,000**	**-**	**(35,000)**
522200 - Printing And Binding	82110 - HEALTH		30,000		
522200 - Printing And Binding	82111 - SAFETY		60,000		
522200 - Printing And Binding	82111 - SAFETY	Driver's Handbook (Transportation Safety Program)		40,000	
522200 - Printing And Binding	82111 - SAFETY	Safety Leadership Handbook		40,000	
522200 - Printing And Binding	82111 - SAFETY	Printing of program documents e.g. FLHAs, Hazard ID cards, Safe Work Permits		50,000	
		-	**90,000**	**130,000**	**40,000**
522300 - Subscr. & Public.	82110 - HEALTH		56,000		
522300 - Subscr. & Public.	82111 - SAFETY		3,500		
522300 - Subscr. & Public.	82111 - SAFETY	CSA Standards		5,000	
522300 - Subscr. & Public.	82111 - SAFETY	Yearly subscription to Alberta Motor Transportation Association		10,000	
		-	**59,500**	**15,000**	**(44,500)**
523100 - Audit Fees	82111 - SAFETY		50,000		
523100 - Audit Fees	82111 - SAFETY	Internal Certificate of Recognition (COR) Audit		30,000	
523100 - Audit Fees	82111 - SAFETY	Internal Transportation Audit		30,000	
		-	**50,000**	**60,000**	**10,000**
523200 - Legal Fees	82111 - SAFETY		100,000		
		-	**100,000**	**-**	**(100,000)**
523900 - Consultant Fees	82110 - HEALTH		120,000		
523900 - Consultant Fees	82110 - HEALTH	Program building support- auditing and program implementation resources		60,000	
523900 - Consultant Fees	82110 - HEALTH	Mental Health Program support- design & implementation		60,000	
523900 - Consultant Fees	82111 - SAFETY		120,000		
523900 - Consultant Fees	82111 - SAFETY	Health & Safety special assessments/reports e.g. toxicology assessments, noise exposure assessments, microbiological studies/investigation		80,000	
		-	**240,000**	**200,000**	**(40,000)**
524000 - Prof. Services	82110 - HEALTH	Physician retainer- disability claim program resource		120,000	
524000 - Prof. Services	82114 - BRIDGING PROGRAM		75,000		
		-	**75,000**	**120,000**	**45,000**
524900 - Other Profess. Services	82110 - HEALTH		146,000		
		-	**146,000**	**-**	**(146,000)**
525000 - Gen. Serv.-Contracted	82110 - HEALTH		680,000		
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Ongoing Audiometric, Mask Fit Testing, Spirometry		30,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	RES Wellness & Fitness Initiative (Health Surveillance) $1500/employee x 100		150,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Ergonomic Assessments		50,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Special Program Assessments		40,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Calm app renewal for all of RMWB- Mental health resource		30,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Not Myself Today program renewal for all of RMWB- mental health resource		7,500	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Dialogue app renewal- enhancement to EFAP services		264,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Wellness Ambassador training/workshops		25,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	New hire health surveillance screening		80,000	
525000 - Gen. Serv.-Contracted	82110 - HEALTH	Disability Claim Management support- Acclaim		120,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY		460,000		
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Occupational Hygiene Assessments- sampling & analysis		100,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Alberta Municipal Health & Safety Association (AMHSA) Training for RMWB staff (required safety training)		180,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Legislated First Aid training		36,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Training course building- orientations, safety program specific training		45,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	DriverCheck- alcohol & drug program/testing		90,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Due Diligence Training for all RMWB leaders		80,000	
525000 - Gen. Serv.-Contracted	82111 - SAFETY	Indoor Air Quality Assessments for RES (x4 fire halls)		80,000	
525000 - Gen. Serv.-Contracted	82114 - BRIDGING PROGRAM	Return to Work Program support- occupational therapist, ergonomic assessment, etc.		50,000	
525000 - Gen. Serv.-Contracted	82114 - BRIDGING PROGRAM	Renewal of LinkedIn training platform utilized in Return to Work/Stay at Work programs		15,000	
		-	**1,140,000**	**1,472,500**	**332,500**
551100 - Stationary & Office Supplies	82110 - HEALTH		10,000		
		-	**10,000**	**-**	**(10,000)**
551150 - Spec. Progr. Supplies	82111 - SAFETY		80,000		
551150 - Spec. Progr. Supplies	82111 - SAFETY	Safety program supplies- confined space, working at heights, chemical safety, electrical safety		40,000	
551150 - Spec. Progr. Supplies	82111 - SAFETY	Field Investigation Kit x 2		5,000	
551150 - Spec. Progr. Supplies	82114 - BRIDGING PROGRAM		60,000		
		-	**140,000**	**45,000**	**(95,000)**
551201 - Protective Apparel	82111 - SAFETY		3,400		
551201 - Protective Apparel	82111 - SAFETY	Hardhats, Gloves, Safety Glasses & Vests for new and replacements for current employees		10,000	
		-	**3,400**	**10,000**	**6,600**
551410 - Food Cost	82110 - HEALTH		18,000		
551410 - Food Cost	82110 - HEALTH	Caring Coffee Carts- quarterly		12,000	
551410 - Food Cost	82110 - HEALTH	Wellness Committee quarterly meetings		2,000	
551410 - Food Cost	82111 - SAFETY	Lunch for Joint Health & Safety Committees (x 2 committees)		2,000	
		-	**18,000**	**16,000**	**(2,000)**
551610 - First Aid Supplies	82111 - SAFETY		2,000		
551610 - First Aid Supplies	82111 - SAFETY	Replenish First Aid Stock		4,000	
		-	**2,000**	**4,000**	**2,000**
551910 - Promotional Material	82110 - HEALTH	Shirt or light jacket to uniquely identify 56 members of Joint Health & Safety Committee.		40,000	
		-	**-**	**40,000**	**40,000**
551920 - Empl. Recogn. Awards	82110 - HEALTH		18,000		
551920 - Empl. Recogn. Awards	82110 - HEALTH	Wellness Committee attire		2,500	
551920 - Empl. Recogn. Awards	82111 - SAFETY		50,000		
551920 - Empl. Recogn. Awards	82111 - SAFETY	Monthly Safety Awards for all RMWB		72,000	
		-	**68,000**	**74,500**	**6,500**
558300 - Train/Material & Manuals	82111 - SAFETY		30,000		
		-	**30,000**	**-**	**(30,000)**
563000 - Equipment & Furnishing	82114 - BRIDGING PROGRAM	Additional furniture/equipment outside of the standard issue- to support modified work/accommodation requirements		30,000	
		-	**-**	**30,000**	**30,000**
563010 - Field Equipment	82111 - SAFETY		150,000		
		-	**150,000**	**-**	**(150,000)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Labour Relations B_LR

Description of Service

The Labour Relations branch consists of the following cost centre:

Labour Relations

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,687,746	1,763,111	75,365	1,763,111	1,763,111
Contracted and General Services	375,374	372,725	(2,649)	380,180	387,783
Materials Goods Supplies and Utilities	4,800	4,800	-	4,896	4,994
Expenses:	2,067,920	2,140,636	72,716	2,148,186	2,155,888
NET	(2,067,920)	(2,140,636)	(72,716)	(2,148,186)	(2,155,888)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Labour Relations **B_LR**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,380,020	1,456,489	76,469
Benefit Allocation	75,313	79,901	4,588
EI Expense	11,990	13,340	1,350
CPP Expense	34,320	37,010	2,690
LAPP Expense	152,839	138,417	(14,422)
RRSP Expense	33,263	37,953	4,690
Salaries Wages and Benefits	1,687,746	1,763,111	75,365
Business Travel	11,000	11,000	-
Conference Registration	6,200	10,050	3,850
Training - Beneficial - Fees	24,550	24,375	(175)
Membership & Registr. Fee	440	-	(440)
Mobile Phones	2,400	4,800	2,400
Printing And Binding	7,500	7,500	-
Subscr. & Public.	13,284	5,000	(8,284)
Prof. Services	300,000	300,000	-
Computer Software	-	0	0
Room Rental	10,000	10,000	-
Contracted and General Services	375,374	372,725	(2,649)
Food Cost	4,800	4,800	-
Materials Goods Supplies and Utilities	4,800	4,800	-
Expenses:	2,067,920	2,140,636	72,716
NET	(2,067,920)	(2,140,636)	(72,716)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Labour Relations B_LR

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS		1,380,020		
511100 - Exempt Salary - Regular	82130 - EMPLOYEE RELATIONS			1,456,489	
		-	**1,380,020**	**1,456,489**	**76,469**
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS		75,313		
513000 - Benefit Allocation	82130 - EMPLOYEE RELATIONS			79,901	
		-	**75,313**	**79,901**	**4,588**
513010 - EI Expense	82130 - EMPLOYEE RELATIONS		11,990		
513010 - EI Expense	82130 - EMPLOYEE RELATIONS			13,340	
		-	**11,990**	**13,340**	**1,350**
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS		34,320		
513020 - CPP Expense	82130 - EMPLOYEE RELATIONS			37,010	
		-	**34,320**	**37,010**	**2,690**
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS		152,839		
513030 - LAPP Expense	82130 - EMPLOYEE RELATIONS			138,417	
		-	**152,839**	**138,417**	**(14,422)**
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS		33,263		
513040 - RRSP Expense	82130 - EMPLOYEE RELATIONS			37,953	
		-	**33,263**	**37,953**	**4,690**
521100 - Business Travel	82130 - EMPLOYEE RELATIONS		11,000		
521100 - Business Travel	82130 - EMPLOYEE RELATIONS	Monthly Trips to Fort Chipewyan for HRA (12 x $500, airfare, per diem, ground travel/ parking) Edmonton Labour Board Hearing (2 x $1,000)		11,000	
		-	**11,000**	**11,000**	**-**
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS		6,200		
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Fitness for Duty Annual Summit, DriverCheck - In-Person, 2-day, 1 Attendee		3,650	
521300 - Conference Registration	82130 - EMPLOYEE RELATIONS	Labour Arbitration and Policy Conference, Lancaster House - In-Person, Alberta, 2 Attendees		6,400	
		-	**6,200**	**10,050**	**3,850**
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS		24,550		
521373 - Training - Beneficial - Fees	82130 - EMPLOYEE RELATIONS	Mediation Training for HR Professionals, Canadian HR Academy - Online, 15 Attendees		24,375	
		-	**24,550**	**24,375**	**(175)**
521400 - Membership & Registr. Fee	82130 - EMPLOYEE RELATIONS		440		
		-	**440**	**-**	**(440)**
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS		2,400		
521730 - Mobile Phones	82130 - EMPLOYEE RELATIONS	Mobility coverage for Supervisor and Advisors (10 phones @ $40 ea per month)		4,800	
		-	**2,400**	**4,800**	**2,400**
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS		7,500		
522200 - Printing And Binding	82130 - EMPLOYEE RELATIONS	Printing CUPE and IAFF Collective Agreements		7,500	
		-	**7,500**	**7,500**	**-**
522300 - Subscr. & Public.	82130 - EMPLOYEE RELATIONS		13,284		
522300 - Subscr. & Public.	82130 - EMPLOYEE RELATIONS	WestLawNext - Thomson Reuters (Labour Case Law)		5,000	
		-	**13,284**	**5,000**	**(8,284)**
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS		300,000		
524000 - Prof. Services	82130 - EMPLOYEE RELATIONS	Workplace assessments, investigations, facilitations and mediations. Arbitrator costs for labour arbitrations. Professional services for collective bargaining. Consulting fees for data/dashboarding implementation.		300,000	
		-	**300,000**	**300,000**	**-**
524200 - Computer Software	82130 - EMPLOYEE RELATIONS			0	
		-	**-**	**0**	**0**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
526600 - Room Rental	82130 - EMPLOYEE RELATIONS		10,000		
526600 - Room Rental	82130 - EMPLOYEE RELATIONS	Room bookings for Collective Bargaining, arbitrations, mediations		10,000	
		-	**10,000**	**10,000**	-
551410 - Food Cost	82130 - EMPLOYEE RELATIONS		4,800		
551410 - Food Cost	82130 - EMPLOYEE RELATIONS	Collective Bargaining, Arbitrations, Mediations		4,800	
		-	**4,800**	**4,800**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Recruitment B_RECRUIT

Description of Service

The Recruitment branch consists of the following cost centre:

Recruitment

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	975,292	1,160,714	185,422	1,160,714	1,160,714
Contracted and General Services	310,440	274,480	(35,960)	279,970	285,569
Expenses:	1,285,732	1,435,194	149,462	1,440,683	1,446,283
NET	(1,285,732)	(1,435,194)	(149,462)	(1,440,683)	(1,446,283)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Recruitment **B_RECRUIT**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	798,174	962,509	164,335
Benefit Allocation	43,151	49,872	6,721
EI Expense	7,590	10,536	2,947
CPP Expense	21,725	29,255	7,531
LAPP Expense	85,594	84,852	(742)
RRSP Expense	19,058	23,689	4,631
Salaries Wages and Benefits	975,292	1,160,714	185,422
Employee Recruitment Costs	175,000	174,000	(1,000)
Employee Relocation Cost - Exempt	75,000	70,000	(5,000)
Training - Beneficial - Fees	15,960	-	(15,960)
Mobile Phones	480	480	-
Other Fees	24,000	-	(24,000)
Other Profess. Services	20,000	-	(20,000)
Gen. Serv.-Contracted	-	30,000	30,000
Contracted and General Services	310,440	274,480	(35,960)
Expenses:	1,285,732	1,435,194	149,462
NET	(1,285,732)	(1,435,194)	(149,462)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Recruitment **B_RECRUIT**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82120 - RECRUITMENT		798,174		
511100 - Exempt Salary - Regular	82120 - RECRUITMENT			962,509	
		-	**798,174**	**962,509**	**164,335**
513000 - Benefit Allocation	82120 - RECRUITMENT		43,151		
513000 - Benefit Allocation	82120 - RECRUITMENT			49,872	
		-	**43,151**	**49,872**	**6,721**
513010 - EI Expense	82120 - RECRUITMENT		7,590		
513010 - EI Expense	82120 - RECRUITMENT			10,536	
		-	**7,590**	**10,536**	**2,947**
513020 - CPP Expense	82120 - RECRUITMENT		21,725		
513020 - CPP Expense	82120 - RECRUITMENT			29,255	
		-	**21,725**	**29,255**	**7,531**
513030 - LAPP Expense	82120 - RECRUITMENT		85,594		
513030 - LAPP Expense	82120 - RECRUITMENT			84,852	
		-	**85,594**	**84,852**	**(742)**
513040 - RRSP Expense	82120 - RECRUITMENT		19,058		
513040 - RRSP Expense	82120 - RECRUITMENT			23,689	
		-	**19,058**	**23,689**	**4,631**
521210 - Employee Recruitment Costs	82120 - RECRUITMENT		175,000		
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	Standard Recruitment costs including advertising, drivers abstracts and use of search firms as needed		150,000	
521210 - Employee Recruitment Costs	82120 - RECRUITMENT	LinkedIn		24,000	
		-	**175,000**	**174,000**	**(1,000)**
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT		75,000		
521220 - Employee Relocation Cost - Exempt	82120 - RECRUITMENT	Relocation Expenses (Supervisory positions)		70,000	
		-	**75,000**	**70,000**	**(5,000)**
521373 - Training - Beneficial - Fees	82120 - RECRUITMENT		15,960		
		-	**15,960**	**-**	**(15,960)**
521730 - Mobile Phones	82120 - RECRUITMENT		480		
521730 - Mobile Phones	82120 - RECRUITMENT	1 cell phone for Supervisor / 1 for Manager		480	
		-	**480**	**480**	**-**
523400 - Other Fees	82120 - RECRUITMENT		24,000		
		-	**24,000**	**-**	**(24,000)**
524900 - Other Profess. Services	82120 - RECRUITMENT		20,000		
		-	**20,000**	**-**	**(20,000)**
525000 - Gen. Serv.-Contracted	82120 - RECRUITMENT	Pre-employment Employee Medical - RES		30,000	
		-	**-**	**30,000**	**30,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

Shared Services - HR **B_HRSHARE**

Description of Service

The Shared Service - Human Resources branch consists of the following cost centre:

Shared Services - HR

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	677,238	683,291	6,053	683,291	683,291
Contracted and General Services	2,237	3,675	1,438	3,749	3,823
Expenses:	679,475	686,966	7,491	687,040	687,115
NET	(679,475)	(686,966)	(7,491)	(687,040)	(687,115)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Shared Services - HR **B_HRSHARE**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	553,372	565,665	12,293
Benefit Allocation	30,132	30,870	738
EI Expense	4,916	5,469	553
CPP Expense	14,071	15,174	1,103
LAPP Expense	61,438	51,450	(9,989)
RRSP Expense	13,308	14,663	1,355
Salaries Wages and Benefits	677,238	683,291	6,053
Conference Registration	-	3,675	3,675
Training - Mandatory - Fees	1,797	-	(1,797)
Membership & Registr. Fee	440	-	(440)
Contracted and General Services	2,237	3,675	1,438
Expenses:	679,475	686,966	7,491
NET	(679,475)	(686,966)	(7,491)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
Shared Services - HR B_HRSHARE

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES		553,372		
511100 - Exempt Salary - Regular	82102 - SHARED SERVICES - HUMAN RESOURCES			565,665	
		-	**553,372**	**565,665**	**12,293**
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES		30,132		
513000 - Benefit Allocation	82102 - SHARED SERVICES - HUMAN RESOURCES			30,870	
		-	**30,132**	**30,870**	**738**
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		4,916		
513010 - EI Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			5,469	
		-	**4,916**	**5,469**	**553**
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		14,071		
513020 - CPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			15,174	
		-	**14,071**	**15,174**	**1,103**
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		61,438		
513030 - LAPP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			51,450	
		-	**61,438**	**51,450**	**(9,989)**
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES		13,308		
513040 - RRSP Expense	82102 - SHARED SERVICES - HUMAN RESOURCES			14,663	
		-	**13,308**	**14,663**	**1,355**
521300 - Conference Registration	82102 - SHARED SERVICES - HUMAN RESOURCES	Western Cities Annual Conference - In-Person, Fall 2023, 1 Attendee		3,675	
		-	**-**	**3,675**	**3,675**
521371 - Training - Mandatory - Fees	82102 - SHARED SERVICES - HUMAN RESOURCES		1,797		
		-	**1,797**	**-**	**(1,797)**
521400 - Membership & Registr. Fee	82102 - SHARED SERVICES - HUMAN RESOURCES		440		
		-	**440**	**-**	**(440)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Human Resources

HR Administration

B_HRADM

Description of Service

The Human Resources Administration branch consists of the following cost centre:

HR Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	12,000	11,700	(300)	11,700	11,700
Revenues:	12,000	11,700	(300)	11,700	11,700
Salaries Wages and Benefits	419,979	423,366	3,387	423,366	423,366
Contracted and General Services	557,820	570,880	13,060	582,298	593,944
Materials Goods Supplies and Utilities	4,800	5,600	800	5,712	5,826
Expenses:	982,599	999,846	17,247	1,011,376	1,023,136
NET	(970,599)	(988,146)	(17,547)	(999,676)	(1,011,436)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
HR Administration **B_HRADM**

	2022 Budget	2023 Proposed Budget	Change
Cost Reimbursement	12,000	11,700	(300)
Other Revenue	12,000	11,700	(300)
Other Revenue	12,000	11,700	(300)
Revenues:	12,000	11,700	(300)
Exempt Salary - Regular	343,530	346,165	2,635
Benefit Allocation	19,114	19,272	158
EI Expense	2,398	2,668	270
CPP Expense	6,864	7,402	538
LAPP Expense	39,631	38,704	(926)
RRSP Expense	8,442	9,154	712
Salaries Wages and Benefits	419,979	423,366	3,387
Business Travel	5,000	5,000	-
Employee Relations	2,500	2,500	-
Membership & Registr. Fee	-	15,400	15,400
Freight Charges	1,800	1,800	-
Postage	2,800	2,800	-
Mobile Phones	720	480	(240)
Legal Fees	375,000	375,000	-
Special Consult Services	-	2,900	2,900
Consultant Fees	55,000	125,000	70,000
Prof. Services	75,000	-	(75,000)
Other Profess. Services	40,000	40,000	-
Contracted and General Services	557,820	570,880	13,060
Stationary & Office Supplies	4,800	5,600	800
Materials Goods Supplies and Utilities	4,800	5,600	800
Expenses:	982,599	999,846	17,247
NET	(970,599)	(988,146)	(17,547)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Human Resources
HR Administration B_HRADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION		12,000		
449250 - Cost Reimbursement	82100 - HUMAN RESOURCES ADMINISTRATION	Service Provided to Library - SAP Access & CORE Payroll services		11,700	
		-	**12,000**	**11,700**	**(300)**
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION		343,530		
511100 - Exempt Salary - Regular	82100 - HUMAN RESOURCES ADMINISTRATION			346,165	
		-	**343,530**	**346,165**	**2,635**
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION		19,114		
513000 - Benefit Allocation	82100 - HUMAN RESOURCES ADMINISTRATION			19,272	
		-	**19,114**	**19,272**	**158**
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION		2,398		
513010 - EI Expense	82100 - HUMAN RESOURCES ADMINISTRATION			2,668	
		-	**2,398**	**2,668**	**270**
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		6,864		
513020 - CPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			7,402	
		-	**6,864**	**7,402**	**538**
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		39,631		
513030 - LAPP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			38,704	
		-	**39,631**	**38,704**	**(926)**
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION		8,442		
513040 - RRSP Expense	82100 - HUMAN RESOURCES ADMINISTRATION			9,154	
		-	**8,442**	**9,154**	**712**
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION		5,000		
521100 - Business Travel	82100 - HUMAN RESOURCES ADMINISTRATION	Travel for out of town meetings		5,000	
		-	**5,000**	**5,000**	**-**
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION		2,500		
521160 - Employee Relations	82100 - HUMAN RESOURCES ADMINISTRATION	Department meetings and other employee relations activities for HR department		2,500	
		-	**2,500**	**2,500**	**-**
521400 - Membership & Registr. Fee	82100 - HUMAN RESOURCES ADMINISTRATION	Chartered Professional in Human Resources - 35 members		15,400	
		-	**-**	**15,400**	**15,400**
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION		1,800		
521500 - Freight Charges	82100 - HUMAN RESOURCES ADMINISTRATION	Department freight costs - payroll monthly mail outs, service award gift shipping, registered letters		1,800	
		-	**1,800**	**1,800**	**-**
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION		2,800		
521600 - Postage	82100 - HUMAN RESOURCES ADMINISTRATION	Department postal costs - including T4s in Feb		2,800	
		-	**2,800**	**2,800**	**-**
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION		720		
521730 - Mobile Phones	82100 - HUMAN RESOURCES ADMINISTRATION	1 cell phone		480	
		-	**720**	**480**	**(240)**
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION		375,000		
523200 - Legal Fees	82100 - HUMAN RESOURCES ADMINISTRATION	Labour and employment related legal expenses		375,000	
		-	**375,000**	**375,000**	**-**
523370 - Special Consult Services	82100 - HUMAN RESOURCES ADMINISTRATION	Hosting Departmental Meeting with an Elder as Special Guest [Blessing ($300) and learning session ($800). Naming requires two full days of engagement and one half day with smudge and blessing ($1,500)]		2,600	
523370 - Special Consult Services	82100 - HUMAN RESOURCES ADMINISTRATION	Elder as Special Guest for Opening Prayers and Blessings during June Jamboree		300	
		-	**-**	**2,900**	**2,900**
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION		55,000		
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	External consultant fees - Succession Planning ($35,000) and HR survey ($20,000)		55,000	
523900 - Consultant Fees	82100 - HUMAN RESOURCES ADMINISTRATION	Organizational effectiveness - quarterly meetings ($60,000); and Employee transition support ($10,000)		70,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	55,000	125,000	70,000
524000 - Prof. Services	82100 - HUMAN RESOURCES ADMINISTRATION		75,000		
		-	75,000	-	(75,000)
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION		40,000		
524900 - Other Profess. Services	82100 - HUMAN RESOURCES ADMINISTRATION	Whistleblower expenses when investigation required (for organization)		40,000	
		-	40,000	40,000	-
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	82100 - HUMAN RESOURCES ADMINISTRATION			5,600	
		-	4,800	5,600	800

2023 Proposed Operating Budget

Presenter: Dennis Warr, Director

Department: Engineering

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Engineering

Programs and Services at a Glance:

- At its core, the Engineering Department delivers Capital projects
- Provide technical support, Feasibility studies, Design and Construction Oversight
- Maintain Engineering Service Standards and Construction Specifications
- Infrastructure and Transportation Planning, Asset management, Emerging Issues and Development Services

2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Licenses and Permits	5,000	10,000	5,000	10,000	10,000
Revenue	5,000	10,000	5,000	10,000	10,000
Salaries Wages and Benefits	6,297,137	6,238,545	(58,592)	6,238,545	6,238,545
Contracted and General Services	330,760	899,500	568,740	917,490	935,840
Purchases from Other Governments	110	110	-	112	114
Materials Goods Supplies and Utilities	9,260	11,560	2,300	11,791	12,027
Expenses	6,637,267	7,149,715	512,448	7,167,939	7,186,527
NET	(6,632,267)	(7,139,715)	(507,448)	(7,157,939)	(7,176,527)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Engineering **D_ENG**

Description of Service

The Engineering Department consists of the following branches:

Engineering Administration

Infrastructure Planning & Development Services

Infrastructure Rehabiliation

Buildings & Environmental Infrastructure

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Licenses and Permits	5,000	10,000	5,000	10,000	10,000
Revenues:	5,000	10,000	5,000	10,000	10,000
Salaries Wages and Benefits	6,297,137	6,238,545	(58,592)	6,238,545	6,238,545
Contracted and General Services	330,760	899,500	568,740	917,490	935,840
Purchases from Other Governments	110	110	-	112	114
Materials Goods Supplies and Utilities	9,260	11,560	2,300	11,791	12,027
Expenses:	6,637,267	7,149,715	512,448	7,167,939	7,186,527
NET	(6,632,267)	(7,139,715)	(507,448)	(7,157,939)	(7,176,527)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Engineering **D_ENG**

	2022 Budget	2023 Proposed Budget	Change
Permits & Fees	5,000	10,000	5,000
Licenses and Permits	5,000	10,000	5,000
Revenues:	5,000	10,000	5,000
Exempt Salary - Regular	4,009,446	4,036,557	27,111
CUPE Reg. Wages	1,145,399	1,117,527	(27,872)
CUPE OT Wages	21,000	30,000	9,000
Meal Allowances	200	200	-
Benefit Allocation	283,083	283,037	(46)
EI Expense	41,965	46,690	4,725
CPP Expense	120,120	129,535	9,415
LAPP Expense	578,273	489,205	(89,068)
RRSP Expense	97,652	105,794	8,143
Salaries Wages and Benefits	6,297,137	6,238,545	(58,592)
Business Travel	8,500	7,000	(1,500)
Public Relations	7,000	0	(7,000)
Employee Relations	1,650	1,850	200
Training - Mandatory - Fees	-	20,000	20,000
Training - Beneficial - Fees	5,400	-	(5,400)
Membership & Registr. Fee	13,910	13,910	-
Freight Charges	4,000	200	(3,800)
Postage	100	100	-
Mobile Phones	7,200	7,440	240
Printing And Binding	1,000	4,000	3,000
Eng. Consulting Services	150,000	600,000	450,000
Gen. Serv.-Contracted	130,000	240,000	110,000
Contr. Veh. Mech. R&M	2,000	2,000	-
Room Rental	-	3,000	3,000
Contracted and General Services	330,760	899,500	568,740
Title Searches	110	110	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Engineering **D_ENG**

	2022 Budget	2023 Proposed Budget	Change
Purchases from Other Governments	110	110	-
Stationary & Office Supplies	2,500	4,000	1,500
Protective Apparel	3,000	3,000	-
Food Cost	2,700	2,000	(700)
Promotional Material	-	1,500	1,500
Consumables	500	500	-
Equipment & Furnishing	560	560	-
Materials Goods Supplies and Utilities	9,260	11,560	2,300
Expenses:	6,637,267	7,149,715	512,448
NET	(6,632,267)	(7,139,715)	(507,448)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Engineering D_ENG

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES		5,000		
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Boulevard Crossings, Utility Installations, Clearing & Grading		10,000	
		-	**5,000**	**10,000**	**5,000**
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES		60,910		
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION		1,288,983		
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION			1,256,833	
511100 - Exempt Salary - Regular	83208 - BEI ADMINISTRATION			1,396,083	
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES		39,563		
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		518,407		
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		1,166,156		
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS		31,311		
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		656,726		
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION			642,152	
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN		92,141		
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN			741,489	
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		155,249		
		-	**4,009,446**	**4,036,557**	**27,111**
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		274,699		
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION		84,158		
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION			100,768	
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION		84,158		
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION			135,096	
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		33,774		
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		145,653		
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		313,409		
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION		84,158		
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		25,192		
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN			881,663	
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		100,197		
		-	**1,145,399**	**1,117,527**	**(27,872)**
512600 - CUPE OT Wages	83221 - INFRASTRUCTURE PLANNING		21,000		
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN	Needed during river break - up		30,000	
		-	**21,000**	**30,000**	**9,000**
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		200		
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN			200	
		-	**200**	**200**	**-**
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,265		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		75,837		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION			74,717	
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION		4,488		
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION			84,383	
513000 - Benefit Allocation	83220 - EMERGING ISSUES		3,988		
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		36,287		
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		63,979		
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		18,849		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		40,896		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION			35,534	
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		6,478		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN			88,403	
513000 - Benefit Allocation	84204 - TRANSPORTATION		14,016		
		-	**283,083**	**283,037**	**(46)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	80621 - DEVELOPMENT SERVICES		2,998		
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION		10,491		
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION			12,006	
513010 - EI Expense	83208 - BEI ADMINISTRATION		899		
513010 - EI Expense	83208 - BEI ADMINISTRATION			13,340	
513010 - EI Expense	83220 - EMERGING ISSUES		659		
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING		5,695		
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		9,592		
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS		2,938		
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION		5,695		
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION			5,336	
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN		899		
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN			16,008	
513010 - EI Expense	84204 - TRANSPORTATION		2,098		
		-	**41,965**	**46,690**	**4,725**
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES		8,580		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		30,030		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION			33,309	
513020 - CPP Expense	83208 - BEI ADMINISTRATION		2,574		
513020 - CPP Expense	83208 - BEI ADMINISTRATION			37,010	
513020 - CPP Expense	83220 - EMERGING ISSUES		1,888		
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING		16,302		
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,456		
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		8,408		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		16,302		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION			14,804	
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		2,574		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN			44,412	
513020 - CPP Expense	84204 - TRANSPORTATION		6,006		
		-	**120,120**	**129,535**	**9,415**
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		33,291		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,806		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION			124,528	
513030 - LAPP Expense	83208 - BEI ADMINISTRATION		7,854		
513030 - LAPP Expense	83208 - BEI ADMINISTRATION			146,483	
513030 - LAPP Expense	83220 - EMERGING ISSUES		6,980		
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		68,825		
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,977		
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		33,501		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		83,313		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION			65,577	
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		13,914		
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN			152,618	
513030 - LAPP Expense	84204 - TRANSPORTATION		28,812		
		-	**578,273**	**489,205**	**(89,068)**
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		1,482		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION		31,512		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION			32,974	
513040 - RRSP Expense	83208 - BEI ADMINISTRATION			36,587	
513040 - RRSP Expense	83220 - EMERGING ISSUES		949		
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		12,547		
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		28,257		
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		764		
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		16,080		
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION			16,879	
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		2,276		
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN			19,354	
513040 - RRSP Expense	84204 - TRANSPORTATION		3,783		
		-	**97,652**	**105,794**	**8,143**
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION		4,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and Project managers to travel to construction sites and Fort Chipewyan for meetings and inspections		2,500	
521100 - Business Travel	83208 - BEI ADMINISTRATION		2,500		
521100 - Business Travel	83208 - BEI ADMINISTRATION	For manager and project managers to travel to construction sites and Fort Chipewyan for meetings and inspections		2,500	
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION	Use of personal vehicles for work related travels		500	
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		1,500		
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and sites as required		1,500	
		-	**8,500**	**7,000**	**(1,500)**
521150 - Public Relations	83207 - INFRASTRUCTURE REHABILITATION		3,000		
521150 - Public Relations	83207 - INFRASTRUCTURE REHABILITATION	Open house, Public engagements for Engineering projects.		0	
521150 - Public Relations	83208 - BEI ADMINISTRATION		3,000		
521150 - Public Relations	83208 - BEI ADMINISTRATION	Open house, Public Engagements for Engineering projects.		0	
521150 - Public Relations	84200 - ENGINEERING - ADMINISTRATION	Public Engagement initiatives		0	
521150 - Public Relations	84203 - INFRASTRUCTURE ADMIN		1,000		
521150 - Public Relations	84203 - INFRASTRUCTURE ADMIN	Open house, Public engagements for Engineering projects.		0	
		-	**7,000**	**0**	**(7,000)**
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,650		
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	37 Employees at $50/each		1,850	
		-	**1,650**	**1,850**	**200**
521371 - Training - Mandatory - Fees	83207 - INFRASTRUCTURE REHABILITATION	Continuous Professional Development required to maintain APEGA certification for Seven (7) staff (Association of Professional Engineers & Geoscience of Alberta).		7,000	
521371 - Training - Mandatory - Fees	83208 - BEI ADMINISTRATION	Continuous Professional Development for Eight (8), requirement to maintain APEGA certification (Association of Professional Engineers & Geoscience of Alberta).		8,000	
521371 - Training - Mandatory - Fees	84203 - INFRASTRUCTURE ADMIN	Continuous Professional Development for Five (5) staff, requirements to maintain APEGA certification (Association of Professionals Engineers & Geoscience of Alberta).		5,000	
		-	**-**	**20,000**	**20,000**
521373 - Training - Beneficial - Fees	83207 - INFRASTRUCTURE REHABILITATION		1,800		
521373 - Training - Beneficial - Fees	83208 - BEI ADMINISTRATION		2,400		
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN		1,200		
		-	**5,400**	**-**	**(5,400)**
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION		3,150		
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) Seven (7) staff @ $450/ person		3,150	
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION		4,050		
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) Nine (9) staff @ $450/person		4,050	
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION		3,000		
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) - Permit to practice for the organization		3,000	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN		3,710		
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	Association of Professional Engineers & Geoscience of Alberta (APEGA) Five (5) staff @ $450/person.		2,250	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	Certified Engineering Technologist (CET) Four (4) staff @ $ 365/person		1,460	
		-	**13,910**	**13,910**	**-**
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION		4,000		
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors		200	
		-	**4,000**	**200**	**(3,800)**
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Regular mail postage		100	
		-	**100**	**100**	**-**
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		1,920		
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	8 phones @20/phone per month		1,920	
521730 - Mobile Phones	83208 - BEI ADMINISTRATION		2,160		
521730 - Mobile Phones	83208 - BEI ADMINISTRATION	9 phones @$20/phone per month		2,160	
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		960		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	3 phones and 1 iPad at $20/phone per month		960	
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN		2,160		
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN	10 phones @20/phone per month		2,400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	7,200	7,440	240
522200 - Printing And Binding	83208 - BEI ADMINISTRATION	Printing Engineering Standards		2,000	
522200 - Printing And Binding	84200 - ENGINEERING - ADMINISTRATION		1,000		
522200 - Printing And Binding	84200 - ENGINEERING - ADMINISTRATION	Printing of Engineering Standards		2,000	
		-	1,000	4,000	3,000
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING		150,000		
523300 - Eng. Consulting Services	84203 - INFRASTRUCTURE ADMIN	Engineering Servicing Standards, Construction specification and Professional services		600,000	
		-	150,000	600,000	450,000
525000 - Gen. Serv.-Contracted	83221 - INFRASTRUCTURE PLANNING		130,000		
525000 - Gen. Serv.-Contracted	84203 - INFRASTRUCTURE ADMIN	Emerging issues for citizen inquiries		200,000	
525000 - Gen. Serv.-Contracted	84203 - INFRASTRUCTURE ADMIN	River monitoring maintenance		40,000	
		-	130,000	240,000	110,000
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,000		
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION	Vehicle maintenance not covered by Fleet		2,000	
		-	2,000	2,000	-
526600 - Room Rental	83207 - INFRASTRUCTURE REHABILITATION	Open house and Public engagements for Engineering projects		1,000	
526600 - Room Rental	83208 - BEI ADMINISTRATION	Open house and Public Engagements for Engineering projects		1,000	
526600 - Room Rental	84203 - INFRASTRUCTURE ADMIN	Open house and Public engagements for Engineering projects		1,000	
		-	-	3,000	3,000
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN		110		
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN	Title searches (SPIN membership)		110	
		-	110	110	-
551100 - Stationary & Office Supplies	83207 - INFRASTRUCTURE REHABILITATION	Supplies for daily office use		500	
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION		2,500		
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION	Office Supplies for daily use		3,000	
551100 - Stationary & Office Supplies	84203 - INFRASTRUCTURE ADMIN	Office supplies for daily use		500	
		-	2,500	4,000	1,500
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,000		
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION	Hard hats, Safety vests and Safety shoes needed for site inspections.		1,000	
551201 - Protective Apparel	83208 - BEI ADMINISTRATION		1,000		
551201 - Protective Apparel	83208 - BEI ADMINISTRATION	Hard hats, Safety shoes and vests needed for site inspections.		1,000	
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN		1,000		
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN	Hard hats, Safety shoes and vest for site inspections		1,000	
		-	3,000	3,000	-
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION		500		
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	Meals as needed during business travels		500	
551410 - Food Cost	83208 - BEI ADMINISTRATION		1,000		
551410 - Food Cost	83208 - BEI ADMINISTRATION	Meals as needed during business travel to Fort Chipewyan		500	
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION		500		
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION	Food costs during business travel		500	
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN		700		
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN	Meals as needed when travelling to Fort Chipewyan and work related sites		500	
		-	2,700	2,000	(700)
551910 - Promotional Material	84200 - ENGINEERING - ADMINISTRATION	Public Engagement initiatives such as the citizen prize contest		1,500	
		-	-	1,500	1,500
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION		500		
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION	Miscellaneous items like Tissue paper and dish soap		500	
		-	500	500	-
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		140		
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone accessories		140	
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION		140		
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone accessories		140	
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION		140		
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION	Cell phone accessories		140	
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN		140		
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN	Cell phone accessories		140	
		-	560	560	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Infrastructure Plan & Development Serv B_IPD

Description of Service

The Infrastruture Planning & Development Services Branch has the following sub branch:

Infrastructure Planning & Development Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Licenses and Permits	5,000	10,000	5,000	10,000	10,000
Revenues:	5,000	10,000	5,000	10,000	10,000
Salaries Wages and Benefits	2,175,757	1,974,147	(201,610)	1,974,147	1,974,147
Contracted and General Services	289,570	853,610	564,040	870,682	888,096
Purchases from Other Governments	110	110	-	112	114
Materials Goods Supplies and Utilities	1,840	2,140	300	2,183	2,226
Expenses:	2,467,277	2,830,007	362,730	2,847,124	2,864,584
NET	(2,462,277)	(2,820,007)	(357,730)	(2,837,124)	(2,854,584)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Plan & Development Serv **B_IPD**

	2022 Budget	2023 Proposed Budget	Change
Permits & Fees	5,000	10,000	5,000
Licenses and Permits	5,000	10,000	5,000
Revenues:	5,000	10,000	5,000
Exempt Salary - Regular	897,581	741,489	(156,092)
CUPE Reg. Wages	892,924	881,663	(11,262)
CUPE OT Wages	21,000	30,000	9,000
Meal Allowances	200	200	-
Benefit Allocation	97,883	88,403	(9,480)
EI Expense	15,287	16,008	721
CPP Expense	43,758	44,412	654
LAPP Expense	185,322	152,618	(32,704)
RRSP Expense	21,801	19,354	(2,447)
Salaries Wages and Benefits	2,175,757	1,974,147	(201,610)
Business Travel	1,500	1,500	-
Public Relations	1,000	0	(1,000)
Training - Mandatory - Fees	-	5,000	5,000
Training - Beneficial - Fees	1,200	-	(1,200)
Membership & Registr. Fee	3,710	3,710	-
Mobile Phones	2,160	2,400	240
Eng. Consulting Services	150,000	600,000	450,000
Gen. Serv.-Contracted	130,000	240,000	110,000
Room Rental	-	1,000	1,000
Contracted and General Services	289,570	853,610	564,040
Title Searches	110	110	-
Purchases from Other Governments	110	110	-
Stationary & Office Supplies	-	500	500
Protective Apparel	1,000	1,000	-
Food Cost	700	500	(200)
Equipment & Furnishing	140	140	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Plan & Development Serv **B_IPD**

	2022 Budget	2023 Proposed Budget	Change
Materials Goods Supplies and Utilities	1,840	2,140	300
Expenses:	2,467,277	2,830,007	362,730
NET	(2,462,277)	(2,820,007)	(357,730)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Plan & Development Serv B_IPD

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES		5,000		
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Boulevard Crossings, Utility Installations, Clearing & Grading		10,000	
		-	**5,000**	**10,000**	**5,000**
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES		60,910		
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES		39,563		
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		518,407		
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS		31,311		
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN		92,141		
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN			741,489	
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		155,249		
		-	**897,581**	**741,489**	**(156,092)**
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		274,699		
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		33,774		
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		145,653		
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		313,409		
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		25,192		
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN			881,663	
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		100,197		
		-	**892,924**	**881,663**	**(11,262)**
512600 - CUPE OT Wages	83221 - INFRASTRUCTURE PLANNING		21,000		
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN	Needed during river break - up		30,000	
		-	**21,000**	**30,000**	**9,000**
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		200		
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN			200	
		-	**200**	**200**	**-**
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,265		
513000 - Benefit Allocation	83220 - EMERGING ISSUES		3,988		
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		36,287		
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		18,849		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		6,478		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN			88,403	
513000 - Benefit Allocation	84204 - TRANSPORTATION		14,016		
		-	**97,883**	**88,403**	**(9,480)**
513010 - EI Expense	80621 - DEVELOPMENT SERVICES		2,998		
513010 - EI Expense	83220 - EMERGING ISSUES		659		
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING		5,695		
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS		2,938		
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN		899		
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN			16,008	
513010 - EI Expense	84204 - TRANSPORTATION		2,098		
		-	**15,287**	**16,008**	**721**
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES		8,580		
513020 - CPP Expense	83220 - EMERGING ISSUES		1,888		
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING		16,302		
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		8,408		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		2,574		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN			44,412	
513020 - CPP Expense	84204 - TRANSPORTATION		6,006		
		-	**43,758**	**44,412**	**654**
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		33,291		
513030 - LAPP Expense	83220 - EMERGING ISSUES		6,980		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		68,825		
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		33,501		
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		13,914		
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN			152,618	
513030 - LAPP Expense	84204 - TRANSPORTATION		28,812		
		-	**185,322**	**152,618**	**(32,704)**
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		1,482		
513040 - RRSP Expense	83220 - EMERGING ISSUES		949		
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		12,547		
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		764		
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		2,276		
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN			19,354	
513040 - RRSP Expense	84204 - TRANSPORTATION		3,783		
		-	**21,801**	**19,354**	**(2,447)**
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		1,500		
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and sites as required		1,500	
		-	**1,500**	**1,500**	**-**
521150 - Public Relations	84203 - INFRASTRUCTURE ADMIN		1,000		
521150 - Public Relations	84203 - INFRASTRUCTURE ADMIN	Open house, Public engagements for Engineering projects.		0	
		-	**1,000**	**0**	**(1,000)**
521371 - Training - Mandatory - Fees	84203 - INFRASTRUCTURE ADMIN	Continuous Professional Development for Five (5) staff, requirements to maintain APEGA certification (Association of Professionals Engineers & Geoscience of Alberta).		5,000	
		-	-	**5,000**	**5,000**
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN		1,200		
		-	**1,200**	**-**	**(1,200)**
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN		3,710		
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	Association of Professional Engineers & Geoscience of Alberta (APEGA) Five (5) staff @ $450/person.		2,250	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	Certified Engineering Technologist (CET) Four (4) staff @ $ 365/person		1,460	
		-	**3,710**	**3,710**	**-**
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN		2,160		
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN	10 phones @20/phone per month		2,400	
		-	**2,160**	**2,400**	**240**
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING		150,000		
523300 - Eng. Consulting Services	84203 - INFRASTRUCTURE ADMIN	Engineering Servicing Standards, Construction specification and Professional services		600,000	
		-	**150,000**	**600,000**	**450,000**
525000 - Gen. Serv.-Contracted	83221 - INFRASTRUCTURE PLANNING		130,000		
525000 - Gen. Serv.-Contracted	84203 - INFRASTRUCTURE ADMIN	Emerging issues for citizen inquiries		200,000	
525000 - Gen. Serv.-Contracted	84203 - INFRASTRUCTURE ADMIN	River monitoring maintenance		40,000	
		-	**130,000**	**240,000**	**110,000**
526600 - Room Rental	84203 - INFRASTRUCTURE ADMIN	Open house and Public engagements for Engineering projects		1,000	
		-	-	**1,000**	**1,000**
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN		110		
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN	Title searches (SPIN membership)		110	
		-	**110**	**110**	**-**
551100 - Stationary & Office Supplies	84203 - INFRASTRUCTURE ADMIN	Office supplies for daily use		500	
		-	-	**500**	**500**
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN		1,000		
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN	Hard hats, Safety shoes and vest for site inspections		1,000	
		-	**1,000**	**1,000**	**-**
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN		700		
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN	Meals as needed when travelling to Fort Chipewyan and work related sites		500	
		-	**700**	**500**	**(200)**
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN		140		
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN	Cell phone accessories		140	
		-	**140**	**140**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Infrastructure Rehabilitation B_ENGREHAB

Description of Service

The Infrastructure Rehabilitation branch has the following sub-branch:

Infrastructure Rehabilitation

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,685,818	1,635,135	(50,683)	1,635,135	1,635,135
Contracted and General Services	14,370	15,570	1,200	15,881	16,199
Materials Goods Supplies and Utilities	1,640	2,140	500	2,183	2,226
Expenses:	1,701,828	1,652,845	(48,983)	1,653,199	1,653,560
NET	(1,701,828)	(1,652,845)	48,983	(1,653,199)	(1,653,560)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Rehabilitation **B_ENGREHAB**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,288,983	1,256,833	(32,151)
CUPE Reg. Wages	84,158	100,768	16,610
Benefit Allocation	75,837	74,717	(1,120)
EI Expense	10,491	12,006	1,515
CPP Expense	30,030	33,309	3,279
LAPP Expense	164,806	124,528	(40,278)
RRSP Expense	31,512	32,974	1,462
Salaries Wages and Benefits	1,685,818	1,635,135	(50,683)
Business Travel	4,500	2,500	(2,000)
Public Relations	3,000	0	(3,000)
Training - Mandatory - Fees	-	7,000	7,000
Training - Beneficial - Fees	1,800	-	(1,800)
Membership & Registr. Fee	3,150	3,150	-
Mobile Phones	1,920	1,920	-
Room Rental	-	1,000	1,000
Contracted and General Services	14,370	15,570	1,200
Stationary & Office Supplies	-	500	500
Protective Apparel	1,000	1,000	-
Food Cost	500	500	-
Equipment & Furnishing	140	140	-
Materials Goods Supplies and Utilities	1,640	2,140	500
Expenses:	1,701,828	1,652,845	(48,983)
NET	(1,701,828)	(1,652,845)	48,983

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Rehabilitation **B_ENGREHAB**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION		1,288,983		
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION			1,256,833	
		-	**1,288,983**	**1,256,833**	**(32,151)**
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION		84,158		
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION			100,768	
		-	**84,158**	**100,768**	**16,610**
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		75,837		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION			74,717	
		-	**75,837**	**74,717**	**(1,120)**
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION		10,491		
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION			12,006	
		-	**10,491**	**12,006**	**1,515**
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		30,030		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION			33,309	
		-	**30,030**	**33,309**	**3,279**
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,806		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION			124,528	
		-	**164,806**	**124,528**	**(40,278)**
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION		31,512		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION			32,974	
		-	**31,512**	**32,974**	**1,462**
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION		4,500		
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and Project managers to travel to construction sites and Fort Chipewyan for meetings and inspections		2,500	
		-	**4,500**	**2,500**	**(2,000)**
521150 - Public Relations	83207 - INFRASTRUCTURE REHABILITATION		3,000		
521150 - Public Relations	83207 - INFRASTRUCTURE REHABILITATION	Open house, Public engagements for Engineering projects.		0	
		-	**3,000**	**0**	**(3,000)**
521371 - Training - Mandatory - Fees	83207 - INFRASTRUCTURE REHABILITATION	Continuous Professional Development required to maintain APEGA certification for Seven (7) staff (Association of Professional Engineers & Geoscience of Alberta).		7,000	
		-	-	**7,000**	**7,000**
521373 - Training - Beneficial - Fees	83207 - INFRASTRUCTURE REHABILITATION		1,800		
		-	**1,800**	**-**	**(1,800)**
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION		3,150		
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) Seven (7) staff @ $450/ person		3,150	
		-	**3,150**	**3,150**	**-**
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		1,920		
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	8 phones @20/phone per month		1,920	
		-	**1,920**	**1,920**	**-**
526600 - Room Rental	83207 - INFRASTRUCTURE REHABILITATION	Open house and Public engagements for Engineering projects		1,000	
		-	-	**1,000**	**1,000**
551100 - Stationary & Office Supplies	83207 - INFRASTRUCTURE REHABILITATION	Supplies for daily office use		500	
		-	-	**500**	**500**
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,000		
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION	Hard hats, Safety vests and Safety shoes needed for site inspections.		1,000	
		-	**1,000**	**1,000**	**-**
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION		500		
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	Meals as needed during business travels		500	
		-	**500**	**500**	**-**
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		140		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone accessories		140	
		-	140	140	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Buildings & Environmental Infrastructure **B_ENGBEI**

Description of Service

The Buildings & Environmental Infrastucture branch is responsible for design and construction of Buildings & Environmental Municipal Infrastructure.

Buildings & Environmental Infrastructure

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,532,391	1,848,982	316,591	1,848,982	1,848,982
Contracted and General Services	14,110	19,710	5,600	20,104	20,506
Materials Goods Supplies and Utilities	2,140	1,640	(500)	1,673	1,706
Expenses:	1,548,641	1,870,332	321,691	1,870,759	1,871,194
NET	(1,548,641)	(1,870,332)	(321,691)	(1,870,759)	(1,871,194)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Buildings & Environmental Infrastructure **B_ENGBEI**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,166,156	1,396,083	229,927
CUPE Reg. Wages	84,158	135,096	50,938
Benefit Allocation	68,467	84,383	15,916
EI Expense	10,491	13,340	2,849
CPP Expense	30,030	37,010	6,980
LAPP Expense	144,831	146,483	1,651
RRSP Expense	28,257	36,587	8,330
Salaries Wages and Benefits	1,532,391	1,848,982	316,591
Business Travel	2,500	2,500	-
Public Relations	3,000	0	(3,000)
Training - Mandatory - Fees	-	8,000	8,000
Training - Beneficial - Fees	2,400	-	(2,400)
Membership & Registr. Fee	4,050	4,050	-
Mobile Phones	2,160	2,160	-
Printing And Binding	-	2,000	2,000
Room Rental	-	1,000	1,000
Contracted and General Services	14,110	19,710	5,600
Protective Apparel	1,000	1,000	-
Food Cost	1,000	500	(500)
Equipment & Furnishing	140	140	-
Materials Goods Supplies and Utilities	2,140	1,640	(500)
Expenses:	1,548,641	1,870,332	321,691
NET	(1,548,641)	(1,870,332)	(321,691)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Buildings & Environmental Infrastructure B_ENGBEI

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	83208 - BEI ADMINISTRATION			1,396,083	
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		1,166,156		
		-	**1,166,156**	**1,396,083**	**229,927**
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION		84,158		
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION			135,096	
		-	**84,158**	**135,096**	**50,938**
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION		4,488		
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION			84,383	
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		63,979		
		-	**68,467**	**84,383**	**15,916**
513010 - EI Expense	83208 - BEI ADMINISTRATION		899		
513010 - EI Expense	83208 - BEI ADMINISTRATION			13,340	
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		9,592		
		-	**10,491**	**13,340**	**2,849**
513020 - CPP Expense	83208 - BEI ADMINISTRATION		2,574		
513020 - CPP Expense	83208 - BEI ADMINISTRATION			37,010	
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,456		
		-	**30,030**	**37,010**	**6,980**
513030 - LAPP Expense	83208 - BEI ADMINISTRATION		7,854		
513030 - LAPP Expense	83208 - BEI ADMINISTRATION			146,483	
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,977		
		-	**144,831**	**146,483**	**1,651**
513040 - RRSP Expense	83208 - BEI ADMINISTRATION			36,587	
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		28,257		
		-	**28,257**	**36,587**	**8,330**
521100 - Business Travel	83208 - BEI ADMINISTRATION		2,500		
521100 - Business Travel	83208 - BEI ADMINISTRATION	For manager and project managers to travel to construction sites and Fort Chipewyan for meetings and inspections		2,500	
		-	**2,500**	**2,500**	**-**
521150 - Public Relations	83208 - BEI ADMINISTRATION		3,000		
521150 - Public Relations	83208 - BEI ADMINISTRATION	Open house, Public Engagements for Engineering projects.		0	
		-	**3,000**	**0**	**(3,000)**
521371 - Training - Mandatory - Fees	83208 - BEI ADMINISTRATION	Continuous Professional Development for Eight (8), requirement to maintain APEGA certification (Association of Professional Engineers & Geoscience of Alberta).		8,000	
		-	**-**	**8,000**	**8,000**
521373 - Training - Beneficial - Fees	83208 - BEI ADMINISTRATION		2,400		
		-	**2,400**	**-**	**(2,400)**
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION		4,050		
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) Nine (9) staff @ $450/person		4,050	
		-	**4,050**	**4,050**	**-**
521730 - Mobile Phones	83208 - BEI ADMINISTRATION		2,160		
521730 - Mobile Phones	83208 - BEI ADMINISTRATION	9 phones @$20/phone per month		2,160	
		-	**2,160**	**2,160**	**-**
522200 - Printing And Binding	83208 - BEI ADMINISTRATION	Printing Engineering Standards		2,000	
		-	**-**	**2,000**	**2,000**
526600 - Room Rental	83208 - BEI ADMINISTRATION	Open house and Public Engagements for Engineering projects		1,000	
		-	**-**	**1,000**	**1,000**
551201 - Protective Apparel	83208 - BEI ADMINISTRATION		1,000		
551201 - Protective Apparel	83208 - BEI ADMINISTRATION	Hard hats, Safety shoes and vests needed for site inspections.		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	1,000	1,000	-
551410 - Food Cost	83208 - BEI ADMINISTRATION		1,000		
551410 - Food Cost	83208 - BEI ADMINISTRATION	Meals as needed during business travel to Fort Chipewyan		500	
		-	1,000	500	(500)
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION		140		
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone accessories		140	
		-	140	140	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Engineering Administration

B_ENGADM

Description of Service

The Engineering Administration Branch has the following sub branch:

Engineering Administration

*** Assist and advise Council, Senior Administration, and other departments.**

***Maintain efficient, cost effective, and consistent approach to delivering projects.**

***Support staff and reinforce culture of safety in workplace.**

***Collaborate and communicate with internal and external stakeholders.**

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	903,172	780,282	(122,890)	780,282	780,282
Contracted and General Services	12,710	10,610	(2,100)	10,822	11,039
Materials Goods Supplies and Utilities	3,640	5,640	2,000	5,753	5,868
Expenses:	919,522	796,532	(122,990)	796,857	797,188
NET	(919,522)	(796,532)	122,990	(796,857)	(797,188)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Engineering Administration **B_ENGADM**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	656,726	642,152	(14,574)
CUPE Reg. Wages	84,158	-	(84,158)
Benefit Allocation	40,896	35,534	(5,362)
EI Expense	5,695	5,336	(359)
CPP Expense	16,302	14,804	(1,498)
LAPP Expense	83,313	65,577	(17,737)
RRSP Expense	16,080	16,879	798
Salaries Wages and Benefits	903,172	780,282	(122,890)
Business Travel	-	500	500
Public Relations	-	0	0
Employee Relations	1,650	1,850	200
Membership & Registr. Fee	3,000	3,000	-
Freight Charges	4,000	200	(3,800)
Postage	100	100	-
Mobile Phones	960	960	-
Printing And Binding	1,000	2,000	1,000
Contr. Veh. Mech. R&M	2,000	2,000	-
Contracted and General Services	12,710	10,610	(2,100)
Stationary & Office Supplies	2,500	3,000	500
Food Cost	500	500	-
Promotional Material	-	1,500	1,500
Consumables	500	500	-
Equipment & Furnishing	140	140	-
Materials Goods Supplies and Utilities	3,640	5,640	2,000
Expenses:	919,522	796,532	(122,990)
NET	(919,522)	(796,532)	122,990

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering

Engineering Administration

B_ENGADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		656,726		
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION			642,152	
		-	**656,726**	**642,152**	**(14,574)**
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION		84,158		
		-	**84,158**	**-**	**(84,158)**
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		40,896		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION			35,534	
		-	**40,896**	**35,534**	**(5,362)**
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION		5,695		
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION			5,336	
		-	**5,695**	**5,336**	**(359)**
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		16,302		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION			14,804	
		-	**16,302**	**14,804**	**(1,498)**
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		83,313		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION			65,577	
		-	**83,313**	**65,577**	**(17,737)**
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		16,080		
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION			16,879	
		-	**16,080**	**16,879**	**798**
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION	Use of personal vehicles for work related travels		500	
		-	**-**	**500**	**500**
521150 - Public Relations	84200 - ENGINEERING - ADMINISTRATION	Public Engagement initiatives		0	
		-	**-**	**0**	**0**
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,650		
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	37 Employees at $50/each		1,850	
		-	**1,650**	**1,850**	**200**
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION		3,000		
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Association of Professional Engineers & Geoscience of Alberta (APEGA) - Permit to practice for the organization		3,000	
		-	**3,000**	**3,000**	**-**
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION		4,000		
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors		200	
		-	**4,000**	**200**	**(3,800)**
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Regular mail postage		100	
		-	**100**	**100**	**-**
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		960		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	3 phones and 1 iPad at $20/phone per month		960	
		-	**960**	**960**	**-**
522200 - Printing And Binding	84200 - ENGINEERING - ADMINISTRATION		1,000		
522200 - Printing And Binding	84200 - ENGINEERING - ADMINISTRATION	Printing of Engineering Standards		2,000	
		-	**1,000**	**2,000**	**1,000**
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,000		
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION	Vehicle maintenance not covered by Fleet		2,000	
		-	**2,000**	**2,000**	**-**
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION		2,500		
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION	Office Supplies for daily use		3,000	
		-	**2,500**	**3,000**	**500**
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION		500		
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION	Food costs during business travel		500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**500**	**500**	-
551910 - Promotional Material	84200 - ENGINEERING - ADMINISTRATION	Public Engagement initiatives such as the citizen prize contest		1,500	
		-	-	**1,500**	**1,500**
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION		500		
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION	Miscellaneous items like Tissue paper and dish soap		500	
		-	**500**	**500**	-
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION		140		
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION	Cell phone accessories		140	
		-	**140**	**140**	-

2023 Proposed Operating Budget

Presenter: Antoine Rempp, Director

Department: Environmental Services

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Environmental Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)	183,000	183,000
Sales and User Charges	43,917,600	44,482,434	564,834	47,263,006	50,321,436
Sales to Other Governments	2,356,099	3,450,621	1,094,522	3,450,621	3,450,621
Transfers from Reserves for Operations	459,280	-	(459,280)	-	-
Revenue	46,984,979	48,116,055	1,131,077	50,896,627	53,955,057
Salaries Wages and Benefits	39,305,830	39,551,738	245,908	39,551,738	39,551,738
Contracted and General Services	18,237,615	20,254,750	2,017,135	20,659,845	21,073,042
Materials Goods Supplies and Utilities	6,465,048	7,385,241	920,193	7,532,946	7,683,605
Bank Charges and Short-Term Interest	28,000	40,000	12,000	40,000	40,000
Transfers to Reserves for Operations	-	588,000	588,000	-	-
Expenses	64,036,493	67,819,729	3,783,237	67,784,529	68,348,385
NET	(17,051,514)	(19,703,674)	(2,652,160)	(16,887,902)	(14,393,328)

Solid Waste

Solid Waste

Programs and Services at a Glance

- Recovers, reuses, and recycles nearly 100,000 tonnes of material per year
- Landfills over 78,000 tonnes of waste per year
- Operates and maintains:
  - 1 regional engineered landfill
  - 2 transfer stations
  - 6 recycling depots
  - 21 collection vehicles
  - 55,500 curbside collection bins (waste and recycling)

Solid Waste
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	11,741,100	12,080,914	339,814	12,080,914	12,080,914
Sales to Other Governments	218,100	217,800	(300)	217,800	217,800
Revenue	11,959,200	12,298,714	339,514	12,298,714	12,298,714
Salaries Wages and Benefits	12,117,050	10,872,349	(1,244,701)	10,872,349	10,872,349
Contracted and General Services	2,921,460	2,697,610	(223,850)	2,751,562	2,806,593
Materials Goods Supplies and Utilities	473,700	488,500	14,800	498,270	508,235
Bank Charges and Short-Term Interest	28,000	40,000	12,000	40,000	40,000
Expenses	15,540,210	14,098,459	(1,441,751)	14,162,181	14,227,178
NET	(3,581,010)	(1,799,745)	1,781,265	(1,863,467)	(1,928,464)

Underground Services

Underground Services

Programs and Services at a Glance

- Distributes water and collects wastewater across the RMWB
- Operates and maintains:
  - 375km of water main
  - 300km of storm sewer
  - 333km of sanitary sewer
  - 5066 valves
  - 7067 manholes
  - 3462 catch basins
  - 1898 hydrants

Underground Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)	183,000	183,000
Sales and User Charges	28,611,500	28,436,520	(174,980)	31,217,092	34,275,522
Sales to Other Governments	122,000	69,015	(52,985)	69,015	69,015
Transfers from Reserves for Operations	24,990	-	(24,990)	-	-
Revenue	29,010,490	28,688,535	(321,955)	31,469,107	34,527,537
Salaries Wages and Benefits	6,953,312	7,026,192	72,880	7,026,192	7,026,192
Contracted and General Services	5,267,135	3,736,043	(1,531,092)	3,810,764	3,886,979
Materials Goods Supplies and Utilities	711,400	846,850	135,450	863,787	881,063
Transfers to Reserves for Operations	-	588,000	588,000	-	-
Expenses	12,931,847	12,197,085	(734,762)	11,700,743	11,794,234
NET	16,078,643	16,491,450	412,807	19,768,364	22,733,303

Wastewater Treatment

Wastewater Treatment

Programs and Services at a Glance

- Providing wastewater services from Conklin to Fort Chipewyan
- Operates:
  - 1 urban wastewater treatment plant with compost facility, lagoon storage system, septage receiving station, and hydrovac waste facility
  - 23 urban and rural sanitary lift stations, growing to 31 in 2023
  - 1 sanitary surge tank
  - 6 wastewater lagoon systems
  - 1 low-pressure sewer system

Wastewater Treatment
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	2,570,000	2,835,000	265,000	2,835,000	2,835,000
Sales to Other Governments	299,700	426,801	127,101	426,801	426,801
Transfers from Reserves for Operations	14,850	-	(14,850)	-	-
Revenue	2,884,550	3,261,801	377,251	3,261,801	3,261,801
Salaries Wages and Benefits	4,927,302	4,446,459	(480,844)	4,446,459	4,446,459
Contracted and General Services	2,643,704	5,535,255	2,891,551	5,645,960	5,758,879
Materials Goods Supplies and Utilities	759,680	800,770	41,090	816,785	833,121
Expenses	8,330,686	10,782,484	2,451,798	10,909,205	11,038,459
NET	(5,446,136)	(7,520,683)	(2,074,547)	(7,647,404)	(7,776,659)

Water Treatment

Water Treatment

Programs and Services at a Glance

- Treats and distributes drinking water from Conklin to Fort Chipewyan
- Operates:
  - 1 regional water treatment plant
  - 4 rural community water treatment plants
  - 11 potable pump stations + 3 booster stations
  - 6 truck fill stations
  - 10 drinking water reservoirs

Water Treatment
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	995,000	1,130,000	135,000	1,130,000	1,130,000
Sales to Other Governments	991,700	1,480,863	489,164	1,480,863	1,480,863
Transfers from Reserves for Operations	366,900	-	(366,900)	-	-
Revenue	2,353,600	2,610,863	257,264	2,610,863	2,610,863
Salaries Wages and Benefits	7,343,001	8,024,561	681,560	8,024,561	8,024,561
Contracted and General Services	3,066,544	3,456,472	389,929	3,525,602	3,596,114
Materials Goods Supplies and Utilities	1,844,208	2,237,771	393,563	2,282,526	2,328,177
Expenses	12,253,752	13,718,804	1,465,052	13,832,689	13,948,852
NET	(9,900,152)	(11,107,941)	(1,207,788)	(11,221,826)	(11,337,988)

Environmental Services Maintenance

Maintenance

Programs and Services at a Glance

- Completes 8000 work orders per year for the water and wastewater facilities from Conklin to Fort Chipewyan
- Maintains:
  - 1 regional water treatment plant
  - 4 rural community water treatment plants
  - 11 potable pump stations + 3 booster stations
  - 10 drinking water reservoirs
  - 6 truck fill stations
  - 1 wastewater treatment plant with compost facility
  - 23 sanitary lift stations

Environmental Services Maintenance
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales to Other Governments	724,599	1,256,142	531,543	1,256,142	1,256,142
Transfers from Reserves for Operations	52,540	-	(52,540)	-	-
Revenue	777,139	1,256,142	479,003	1,256,142	1,256,142
Salaries Wages and Benefits	6,971,367	8,157,538	1,186,171	8,157,538	8,157,538
Contracted and General Services	4,330,381	4,806,364	475,982	4,902,491	5,000,541
Materials Goods Supplies and Utilities	2,671,260	3,003,350	332,090	3,063,417	3,124,686
Expenses	13,973,009	15,967,252	1,994,243	16,123,447	16,282,765
NET	(13,195,870)	(14,711,110)	(1,515,240)	(14,867,304)	(15,026,622)

Environmental Services Administration

Environmental Services Administration

Programs and Services at a Glance

- 5 FTEs included in the Administrative cost center
- Responsible for directing, planning, and coordinating for Environmental Services.

Environmental Services Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	993,798	1,024,639	30,841	1,024,639	1,024,639
Contracted and General Services	8,391	23,006	14,615	23,466	23,935
Materials Goods Supplies and Utilities	4,800	8,000	3,200	8,160	8,323
Expenses	1,006,989	1,055,645	48,656	1,056,265	1,056,898
NET	(1,006,989)	(1,055,645)	(48,656)	(1,056,265)	(1,056,898)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Environmental Services D_ES

Description of Service

The Environmental Services Department consists of the following branches:

* Solid Waste
* Underground Services
* Waste Water Treatment
* Water Treatment
* Maintenance
* Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)	183,000	183,000
Sales and User Charges	43,917,600	44,482,434	564,834	47,263,006	50,321,436
Sales to Other Governments	2,356,099	3,450,621	1,094,522	3,450,621	3,450,621
Transfers from Reserves for Operations	459,280	-	(459,280)	-	-
Revenues:	46,984,979	48,116,055	1,131,077	50,896,627	53,955,057
Salaries Wages and Benefits	39,305,830	39,551,738	245,908	39,551,738	39,551,738
Contracted and General Services	18,237,615	20,254,750	2,017,135	20,659,845	21,073,042
Materials Goods Supplies and Utilities	6,465,048	7,385,241	920,193	7,532,946	7,683,605
Bank Charges and Short-Term Interest	28,000	40,000	12,000	40,000	40,000
Transfers to Reserves for Operations	-	588,000	588,000	-	-
Expenses:	64,036,493	67,819,729	3,783,237	67,784,529	68,348,385
NET	(17,051,514)	(19,703,674)	(2,652,160)	(16,887,902)	(14,393,328)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services **D_ES**

	2022 Budget	2023 Proposed Budget	Change
Water Main LIP	252,000	183,000	(69,000)
Special Assessment and Local Imp Taxes	252,000	183,000	(69,000)
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)
Sales of Goods & Services	15,000	15,000	-
Recycling Revenue	270,000	270,000	-
Residential Water	10,990,500	10,916,600	(73,900)
Commercial/Indus Water	7,662,400	6,934,760	(727,640)
Bulk Water Sales	995,000	1,130,000	135,000
Meter Service Calls	7,500	7,800	300
RWSS Connection Fees	80,000	608,000	528,000
Residential Sewer Services	5,547,700	5,609,600	61,900
Commercial/Industrial Sewer Services	5,508,400	5,614,760	106,360
Dewatered Biosolid Sludge	290,000	360,000	70,000
External WWT Sewage Commission	180,000	240,000	60,000
Commercial Mud Pit Facility	900,000	965,000	65,000
Residential Garbage Collection	6,036,500	6,376,314	339,814
Landfill Sales	5,400,000	5,400,000	-
Multi-Unit Garbage Bin Charge	34,600	34,600	-
Sales and User Charges	43,917,600	44,482,434	564,834
Other Government Sales	2,356,099	3,450,621	1,094,522
Sales to Other Governments	2,356,099	3,450,621	1,094,522
Tsf From Reserve (Operations)	459,280	-	(459,280)
Transfers from Reserves for Operations	459,280	-	(459,280)
Revenues:	46,984,979	48,116,055	1,131,077
Exempt Salary - Regular	4,808,800	5,197,541	388,741
Exempt - Standby	205,000	186,000	(19,000)
CUPE Reg. Wages	25,874,925	27,291,204	1,416,279
CUPE OT Wages	1,878,800	2,057,400	178,600
CUPE Stand-By	275,245	306,000	30,755

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services D_ES

	2022 Budget	2023 Proposed Budget	Change
CUPE Shift Differential	91,420	95,500	4,080
CUPE Statutory Pay	463,000	-	(463,000)
Meal Allowances	18,800	20,800	2,000
Contingency	-	(1,573,452)	(1,573,452)
Benefit Allocation	1,548,126	1,671,986	123,860
EI Expense	308,093	358,555	50,461
CPP Expense	880,031	993,788	113,757
LAPP Expense	2,836,408	2,809,993	(26,415)
RRSP Expense	117,182	136,422	19,241
Salaries Wages and Benefits	39,305,830	39,551,738	245,908
Business Travel	122,640	127,660	5,020
Public Relations	-	4,000	4,000
Employee Relations	14,950	15,350	400
Conference Registration	70,820	193,593	122,773
Training - Mandatory - Fees	253,730	248,620	(5,110)
Training - Beneficial - Fees	99,658	54,439	(45,219)
Membership & Registr. Fee	41,746	33,278	(8,468)
Freight Charges	313,000	395,100	82,100
Postage	2,000	2,000	-
Mobile Phones	77,920	82,180	4,260
Printing And Binding	9,300	9,500	200
Subscr. & Public.	1,900	1,900	-
Eng. Consulting Services	1,342,000	1,687,000	345,000
Other Fees	1,000	1,000	-
Prof. Services	952,800	560,800	(392,000)
Computer Software	49,000	0	(49,000)
Driver's License Medical	-	960	960
Security	6,000	36,930	30,930
Other Profess. Services	25,000	25,250	250
Gen. Serv.-Contracted	10,713,400	10,152,900	(560,500)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services D_ES

	2022 Budget	2023 Proposed Budget	Change
Contracted Services - Garbage Collection	207,000	206,960	(40)
Contr. Bldg-R&M	25,000	2,025,000	2,000,000
Contr. Equip. R&M	2,763,000	2,985,500	222,500
Fire Extinguisher R&M	2,500	-	(2,500)
Inspections & Tests	319,000	395,200	76,200
Recycling Expenses	504,000	506,000	2,000
Equipment Rental & Lease	261,900	415,580	153,680
Vehicle Rental & Lease	-	30,000	30,000
Licenses & Permits	3,350	3,050	(300)
Damage Claims & Settlements	55,000	55,000	-
Contracted and General Services	18,237,615	20,254,750	2,017,135
Seasonal Decorations	-	500	500
Stationary & Office Supplies	39,800	40,200	400
Spec. Progr. Supplies	2,000	2,000	-
Clothing And Shoes	34,200	56,480	22,280
Protective Apparel	54,650	39,200	(15,450)
Non-Protect Apparel	-	1,500	1,500
Safety Equipment	169,798	203,321	33,523
Janitorial Supplies	17,200	17,340	140
Food Cost	11,000	22,400	11,400
First Aid Supplies	500	250	(250)
Promotional Material	24,000	52,350	28,350
Fuels	41,200	47,700	6,500
Tire	-	1,000	1,000
Equipment	79,000	140,000	61,000
Consumables	175,500	282,650	107,150
Oxygen & Acetylene	2,500	2,500	(0)
Consum - Small Tools	107,000	92,750	(14,250)
Chemicals And Salts	1,912,000	2,243,800	331,800
Lab Reagents	121,500	139,500	18,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services **D_ES**

	2022 Budget	2023 Proposed Budget	Change
Sand And Gravel	5,000	5,000	-
Aggregates	275,000	275,000	-
Wood Products	400,000	428,000	28,000
Steel Products	1,000	-	(1,000)
Signs	81,000	29,200	(51,800)
Instrument Supply	628,000	641,000	13,000
Mechanical Supplies	993,500	1,108,000	114,500
Carpentry Supplies	2,000	2,000	0
Plumbing Supplies	220,000	304,000	84,000
Electrical Supplies	663,500	716,700	53,200
Oth Constr/Maint Supply	72,000	77,000	5,000
Natural Gas	6,000	-	(6,000)
Propane	500	500	-
Electricity	40,400	40,400	-
Equipment & Furnishing	16,000	19,000	3,000
Field Equipment	44,300	64,000	19,700
Water Meters	125,000	230,000	105,000
Rolling Recycling Bins	100,000	60,000	(40,000)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	6,465,048	7,385,241	920,193
Interac-Bank Charges	28,000	40,000	12,000
Bank Charges and Short-Term Interest	28,000	40,000	12,000
Contribution To Capital	-	588,000	588,000
Transfers to Reserves for Operations	-	588,000	588,000
Expenses:	64,036,493	67,819,729	3,783,237
NET	(17,051,514)	(19,703,674)	(2,652,160)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Environmental Services D_ES

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
412410 - Water Main LIP	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		252,000		
412410 - Water Main LIP	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	2023 Proposed Property Taxes		183,000	
		-	**252,000**	**183,000**	**(69,000)**
433000 - Other Government Sales	84294 - FORT CHIP LAGOON MAINTENANCE		3,000		
433000 - Other Government Sales	84294 - FORT CHIP LAGOON MAINTENANCE	50% of estimated expenses per ISC agreement		31,665	
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS		78,900		
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS	78% of operational expense per ISC Agreement		7,800	
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS	78% of operational expense per ISC Agreement - Wages & benefits		115,145	
433000 - Other Government Sales	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		5,000		
433000 - Other Government Sales	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	Reimbursement of operating expenses from ISC		82,353	
433000 - Other Government Sales	84312 - FORT MCKAY - WTP OPERATION		661,400		
433000 - Other Government Sales	84312 - FORT MCKAY - WTP OPERATION	78% of operating expenses per ISC agreement		572,515	
433000 - Other Government Sales	84315 - JANVIER - WTP OPERATION		69,800		
433000 - Other Government Sales	84315 - JANVIER - WTP OPERATION	60% of operating expenses per ISC agreement		496,348	
433000 - Other Government Sales	84319 - FORT CHIP - WATER TREATMENT		260,500		
433000 - Other Government Sales	84319 - FORT CHIP - WATER TREATMENT	Reimbursement of 50% operating expenses from ISC		412,000	
433000 - Other Government Sales	84321 - FORT CHIP - WTP MAINTENANCE		155,800		
433000 - Other Government Sales	84321 - FORT CHIP - WTP MAINTENANCE	50% of operating expenses per ISC agreement		261,000	
433000 - Other Government Sales	84325 - FORT MCKAY - WTP MAINTENANCE		205,000		
433000 - Other Government Sales	84325 - FORT MCKAY - WTP MAINTENANCE	78% of operating expenses reimbursable from ISC		378,682	
433000 - Other Government Sales	84326 - JANVIER - WTP MAINTENANCE		191,199		
433000 - Other Government Sales	84326 - JANVIER - WTP MAINTENANCE	60% of operating expenses per ISC agreement		291,474	
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION		106,900		
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION	78% of operational expense per ISC Agreement		24,695	
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION	78% of operational expense per ISC Agreement - Wages & benefits		52,248	
433000 - Other Government Sales	84336 - FORT CHIP - SEWER (LIFTSTATION)		73,300		
433000 - Other Government Sales	84336 - FORT CHIP - SEWER (LIFTSTATION)	50% of operational expense per ISC Agreement		82,000	
433000 - Other Government Sales	84337 - JANVIER - LAGOON		35,600		
433000 - Other Government Sales	84337 - JANVIER - LAGOON	60% of operational expense per ISC Agreement		27,000	
433000 - Other Government Sales	84337 - JANVIER - LAGOON	60% of operational expense per ISC Agreement - wages & benefits		35,559	
433000 - Other Government Sales	84340 - FORT CHIP - LIFT STATION MAINTENANCE		16,100		
433000 - Other Government Sales	84340 - FORT CHIP - LIFT STATION MAINTENANCE	50% of INAC estimated expenses		80,000	
433000 - Other Government Sales	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		92,200		
433000 - Other Government Sales	84343 - FORT MCKAY - LIFT STATION MAINTENANCE	78% of operating expenses per ISC agreement		113,576	
433000 - Other Government Sales	84366 - JANVIER TRANSFER STATION		218,100		
433000 - Other Government Sales	84366 - JANVIER TRANSFER STATION	60% of operation expenses per ISC Agreement		217,800	
433000 - Other Government Sales	84370 - FORT MCKAY - SEWAGE UTILITY		17,000		
433000 - Other Government Sales	84370 - FORT MCKAY - SEWAGE UTILITY	78% of operating expenses per ISC agreement		19,500	
433000 - Other Government Sales	84386 - FORT MCKAY - WATER DISTRIBUTION		10,600		
433000 - Other Government Sales	84386 - FORT MCKAY - WATER DISTRIBUTION	78% of operating expenses per ISC agreement		20,595	
433000 - Other Government Sales	84387 - FORT CHIP - SEWAGE UTILITY		1,200		
433000 - Other Government Sales	84387 - FORT CHIP - SEWAGE UTILITY	50% of operating expenses per ISC agreement		1,220	
433000 - Other Government Sales	84388 - FORT CHIP - WATER DISTRIBUTION		93,200		
433000 - Other Government Sales	84388 - FORT CHIP - WATER DISTRIBUTION	50% of operating expenses per ISC agreement		27,700	
433000 - Other Government Sales	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		61,300		
433000 - Other Government Sales	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE	50% of operating expenses per ISC agreement		99,745	
		-	**2,356,099**	**3,450,621**	**1,094,522**
440000 - Sales of Goods & Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		15,000		
440000 - Sales of Goods & Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Meter installation and service connection fee		15,000	
		-	**15,000**	**15,000**	**-**
441000 - Recycling Revenue	84360 - MATERIAL RECOVERY FACILITY		270,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441000 - Recycling Revenue	84360 - MATERIAL RECOVERY FACILITY	Sale of scrap metals, paper, cardboard, paint, batteries, electronic waste and other recyclable material		270,000	
		-	**270,000**	**270,000**	**-**
444110 - Residential Water	84371 - SAPRAE CREEK - WATER DISTRIBUTION		96,000		
444110 - Residential Water	84371 - SAPRAE CREEK - WATER DISTRIBUTION	Approx 250 accounts		120,000	
444110 - Residential Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,852,800		
444110 - Residential Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Approx 17,500 accounts		10,757,000	
444110 - Residential Water	84388 - FORT CHIP - WATER DISTRIBUTION		41,700		
444110 - Residential Water	84388 - FORT CHIP - WATER DISTRIBUTION	Approx 280 accounts		39,600	
		-	**10,990,500**	**10,916,600**	**(73,900)**
444120 - Commercial/Indus Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,646,700		
444120 - Commercial/Indus Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Approx 1,080 accounts		6,920,000	
444120 - Commercial/Indus Water	84388 - FORT CHIP - WATER DISTRIBUTION		15,700		
444120 - Commercial/Indus Water	84388 - FORT CHIP - WATER DISTRIBUTION			14,760	
		-	**7,662,400**	**6,934,760**	**(727,640)**
444130 - Bulk Water Sales	84316 - FT MCMURRAY WTP OPERATION		995,000		
444130 - Bulk Water Sales	84316 - FT MCMURRAY WTP OPERATION			1,130,000	
		-	**995,000**	**1,130,000**	**135,000**
444150 - Meter Service Calls	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,500		
444150 - Meter Service Calls	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			7,800	
		-	**7,500**	**7,800**	**300**
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection		80,000		
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection	Rural Water and Sewer Servicing application fees		20,000	
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection	Rural Water and Sewer Servicing connection fees (estimated 60 x $9,800)		588,000	
		-	**80,000**	**608,000**	**528,000**
444210 - Residential Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		5,506,000		
444210 - Residential Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Approx 17,500 accounts		5,570,000	
444210 - Residential Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY		41,700		
444210 - Residential Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY	Approx 280 accounts		39,600	
		-	**5,547,700**	**5,609,600**	**61,900**
444220 - Commercial/Industrial Sewer Services	84286 - SEPTAGE RECEIVING - OPERATIONS		1,200,000		
444220 - Commercial/Industrial Sewer Services	84286 - SEPTAGE RECEIVING - OPERATIONS	Revenue from sewage that is delivered by trucks for treatment and disposal		1,270,000	
444220 - Commercial/Industrial Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		4,293,000		
444220 - Commercial/Industrial Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Approx 1,080 accounts		4,330,000	
444220 - Commercial/Industrial Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY		15,400		
444220 - Commercial/Industrial Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY			14,760	
		-	**5,508,400**	**5,614,760**	**106,360**
444230 - Dewatered Biosolid Sludge	84286 - SEPTAGE RECEIVING - OPERATIONS		290,000		
444230 - Dewatered Biosolid Sludge	84288 - WW COMPOST - OPERATIONS	Partially treated sewage from camps		360,000	
		-	**290,000**	**360,000**	**70,000**
444240 - External WWT Sewage Commission	84286 - SEPTAGE RECEIVING - OPERATIONS		180,000		
444240 - External WWT Sewage Commission	84286 - SEPTAGE RECEIVING - OPERATIONS	Revenue from a third-party based on the volume of sewage treated at its plants		240,000	
		-	**180,000**	**240,000**	**60,000**
444250 - Commercial Mud Pit Facility	84290 - HYDROVAC WASTE RECEIVING FACILITY		900,000		
444250 - Commercial Mud Pit Facility	84290 - HYDROVAC WASTE RECEIVING FACILITY	Revenue from hydro vacuum waste		965,000	
		-	**900,000**	**965,000**	**65,000**
444350 - Residential Garbage Collection	84351 - ANZAC COLLECTIONS		61,500		
444350 - Residential Garbage Collection	84351 - ANZAC COLLECTIONS	Approx 208 accounts x $26.58 monthly fee		66,342	
444350 - Residential Garbage Collection	84352 - JANVIER COLLECTIONS		3,300		
444350 - Residential Garbage Collection	84352 - JANVIER COLLECTIONS	Curbside collections - Waste		4,950	
444350 - Residential Garbage Collection	84353 - CONKLIN COLLECTIONS		9,400		
444350 - Residential Garbage Collection	84353 - CONKLIN COLLECTIONS	Curbside collections - Waste		12,420	
444350 - Residential Garbage Collection	84355 - DRAPER COLLECTIONS		12,700		
444350 - Residential Garbage Collection	84355 - DRAPER COLLECTIONS	Approx 208 accounts x $26.58 monthly fee		15,948	
444350 - Residential Garbage Collection	84356 - SAPRAE CREEK COLLECTIONS		73,600		
444350 - Residential Garbage Collection	84356 - SAPRAE CREEK COLLECTIONS	Approx 250 accounts x $26.58 monthly fee		79,740	
444350 - Residential Garbage Collection	84357 - GREGOIRE COLLECTIONS		25,600		
444350 - Residential Garbage Collection	84357 - GREGOIRE COLLECTIONS	Approx 85 accounts x $26.58 monthly fee		27,114	
444350 - Residential Garbage Collection	84359 - CURBSIDE GARBAGE COLLECTION		2,543,800		
444350 - Residential Garbage Collection	84359 - CURBSIDE GARBAGE COLLECTION	Approx 17,500 accounts x $13.38/month waste disposal		2,809,800	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION		3,306,600		
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION	Approx 17,500 accounts x $2/month recycle depots		420,000	
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION	Approx 17,500 accounts x $14/month curbside recyclable collection		2,940,000	
		-	**6,036,500**	**6,376,314**	**339,814**
449100 - Landfill Sales	84358 - LAND FILL - DISPOSAL		5,400,000		
449100 - Landfill Sales	84358 - LAND FILL - DISPOSAL	Landfill tipping fees		5,400,000	
		-	**5,400,000**	**5,400,000**	**-**
449140 - Multi-Unit Garbage Bin Charge	84359 - CURBSIDE GARBAGE COLLECTION		34,600		
449140 - Multi-Unit Garbage Bin Charge	84359 - CURBSIDE GARBAGE COLLECTION	Legal suites (Extra bins) collections		34,600	
		-	**34,600**	**34,600**	**-**
492200 - Tsf From Reserve (Operations)	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,190		
492200 - Tsf From Reserve (Operations)	84316 - FT MCMURRAY WTP OPERATION		366,900		
492200 - Tsf From Reserve (Operations)	84322 - FORT MCMURRAY WTP MAINTENANCE		30,721		
492200 - Tsf From Reserve (Operations)	84330 - FT MCMURRAY W/WATER		14,850		
492200 - Tsf From Reserve (Operations)	84341 - FORT MCMURRAY WWT MAINTENANCE		21,819		
492200 - Tsf From Reserve (Operations)	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		13,800		
		-	**459,280**	**-**	**(459,280)**
511100 - Exempt Salary - Regular	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84286 - SEPTAGE RECEIVING - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84286 - SEPTAGE RECEIVING - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84287 - SEPTAGE RECEIVING - MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84287 - SEPTAGE RECEIVING - MAINTENANCE			33,297	
511100 - Exempt Salary - Regular	84288 - WW COMPOST - OPERATIONS		15,073		
511100 - Exempt Salary - Regular	84288 - WW COMPOST - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84289 - WW COMPOST - MAINTENANCE		6,433		
511100 - Exempt Salary - Regular	84289 - WW COMPOST - MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84290 - HYDROVAC WASTE RECEIVING FACILITY		7,537		
511100 - Exempt Salary - Regular	84290 - HYDROVAC WASTE RECEIVING FACILITY			6,275	
511100 - Exempt Salary - Regular	84292 - ANZAC WWTP - MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84293 - FORT MCKAY LAGOON MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84293 - FORT MCKAY LAGOON MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84294 - FORT CHIP LAGOON MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84295 - FORT MCKAY LAGOON - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84295 - FORT MCKAY LAGOON - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84296 - ANZAC LAGOON - OPERATIONS		3,015		
511100 - Exempt Salary - Regular	84296 - ANZAC LAGOON - OPERATIONS			2,510	
511100 - Exempt Salary - Regular	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84298 - CONKLIN LIFT STATION - OPERATIONS		3,015		
511100 - Exempt Salary - Regular	84298 - CONKLIN LIFT STATION - OPERATIONS			2,510	
511100 - Exempt Salary - Regular	84303 - SOLID WASTE ADMINISTRATION		178,996		
511100 - Exempt Salary - Regular	84303 - SOLID WASTE ADMINISTRATION			178,996	
511100 - Exempt Salary - Regular	84304 - COMPOSTING FUNCTION		131,510		
511100 - Exempt Salary - Regular	84304 - COMPOSTING FUNCTION			75,365	
511100 - Exempt Salary - Regular	84305 - WASTEWATER ADMIN		170,670		
511100 - Exempt Salary - Regular	84305 - WASTEWATER ADMIN			338,135	
511100 - Exempt Salary - Regular	84306 - UNDERGROUND SERVICES ADMINISTRATION		204,550		
511100 - Exempt Salary - Regular	84306 - UNDERGROUND SERVICES ADMINISTRATION			392,119	
511100 - Exempt Salary - Regular	84307 - WATER TREATMENT ADMINISTRATION		883,109		
511100 - Exempt Salary - Regular	84307 - WATER TREATMENT ADMINISTRATION			1,101,853	
511100 - Exempt Salary - Regular	84308 - ENVIRONMENTAL SERVICES ADMIN		810,425		
511100 - Exempt Salary - Regular	84308 - ENVIRONMENTAL SERVICES ADMIN			836,166	
511100 - Exempt Salary - Regular	84316 - FT MCMURRAY WTP OPERATION		315,902		
511100 - Exempt Salary - Regular	84316 - FT MCMURRAY WTP OPERATION			140,362	
511100 - Exempt Salary - Regular	84320 - ANZAC - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84320 - ANZAC - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84321 - FORT CHIP - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84321 - FORT CHIP - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84322 - FORT MCMURRAY WTP MAINTENANCE		187,612		
511100 - Exempt Salary - Regular	84322 - FORT MCMURRAY WTP MAINTENANCE			128,345	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		28,764		
511100 - Exempt Salary - Regular	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			58,412	
511100 - Exempt Salary - Regular	84324 - CONKLIN - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84324 - CONKLIN - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84325 - FORT MCKAY - WTP MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84325 - FORT MCKAY - WTP MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84326 - JANVIER - WTP MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84326 - JANVIER - WTP MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84330 - FT MCMURRAY W/WATER		349,188		
511100 - Exempt Salary - Regular	84330 - FT MCMURRAY W/WATER			50,200	
511100 - Exempt Salary - Regular	84332 - FORT MCKAY - LIFT STATION		7,537		
511100 - Exempt Salary - Regular	84332 - FORT MCKAY - LIFT STATION			2,510	
511100 - Exempt Salary - Regular	84333 - ANZAC - LIFT STATION		3,015		
511100 - Exempt Salary - Regular	84333 - ANZAC - LIFT STATION			6,275	
511100 - Exempt Salary - Regular	84334 - CONKLIN - LAGOON		3,015		
511100 - Exempt Salary - Regular	84334 - CONKLIN - LAGOON			2,510	
511100 - Exempt Salary - Regular	84335 - URBAN LIFE STATIONS		15,073		
511100 - Exempt Salary - Regular	84335 - URBAN LIFE STATIONS			12,550	
511100 - Exempt Salary - Regular	84336 - FORT CHIP - SEWER (LIFTSTATION)		7,537		
511100 - Exempt Salary - Regular	84336 - FORT CHIP - SEWER (LIFTSTATION)			6,275	
511100 - Exempt Salary - Regular	84337 - JANVIER - LAGOON		3,015		
511100 - Exempt Salary - Regular	84337 - JANVIER - LAGOON			2,510	
511100 - Exempt Salary - Regular	84338 - MAC ISLAND WWTP			2,510	
511100 - Exempt Salary - Regular	84339 - ANZAC - LIFT STATION MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84339 - ANZAC - LIFT STATION MAINTENANCE			33,297	
511100 - Exempt Salary - Regular	84340 - FORT CHIP - LIFT STATION MAINTENANCE		3,330		
511100 - Exempt Salary - Regular	84340 - FORT CHIP - LIFT STATION MAINTENANCE			92,898	
511100 - Exempt Salary - Regular	84341 - FORT MCMURRAY WWT MAINTENANCE		533,645		
511100 - Exempt Salary - Regular	84341 - FORT MCMURRAY WWT MAINTENANCE			64,767	
511100 - Exempt Salary - Regular	84342 - JANVIER - SEWAGE PLANT OPERATIONS			3,765	
511100 - Exempt Salary - Regular	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84344 - JANVIER LS & LAGOON MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84345 - FORT MC LS & LAGOON MAINTENANCE		39,924		
511100 - Exempt Salary - Regular	84345 - FORT MC LS & LAGOON MAINTENANCE			17,483	
511100 - Exempt Salary - Regular	84350 - FORT MCKAY COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84351 - ANZAC COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84352 - JANVIER COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84353 - CONKLIN COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84355 - DRAPER COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84356 - SAPRAE CREEK COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84357 - GREGOIRE COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84358 - LAND FILL - DISPOSAL		210,543		
511100 - Exempt Salary - Regular	84358 - LAND FILL - DISPOSAL			421,086	
511100 - Exempt Salary - Regular	84359 - CURBSIDE GARBAGE COLLECTION		15,429		
511100 - Exempt Salary - Regular	84359 - CURBSIDE GARBAGE COLLECTION			1	
511100 - Exempt Salary - Regular	84361 - SCALE OPERATIONS		75,366		
511100 - Exempt Salary - Regular	84361 - SCALE OPERATIONS			75,365	
511100 - Exempt Salary - Regular	84367 - CURBSIDE RECYCLING COLLECTION		15,429		
511100 - Exempt Salary - Regular	84368 - CURBSIDE YARDWASTE COLLECTION		15,429		
511100 - Exempt Salary - Regular	84370 - FORT MCKAY - SEWAGE UTILITY		2,968		
511100 - Exempt Salary - Regular	84370 - FORT MCKAY - SEWAGE UTILITY			5,844	
511100 - Exempt Salary - Regular	84371 - SAPRAE CREEK - WATER DISTRIBUTION		2,968		
511100 - Exempt Salary - Regular	84371 - SAPRAE CREEK - WATER DISTRIBUTION			5,844	
511100 - Exempt Salary - Regular	84376 - SAPRAE CREEK-SEWAGE		2,968		
511100 - Exempt Salary - Regular	84376 - SAPRAE CREEK-SEWAGE			5,844	
511100 - Exempt Salary - Regular	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		29,676		
511100 - Exempt Salary - Regular	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			58,439	
511100 - Exempt Salary - Regular	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		83,092		
511100 - Exempt Salary - Regular	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			163,630	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		100,289		
511100 - Exempt Salary - Regular	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			222,069	
511100 - Exempt Salary - Regular	84386 - FORT MCKAY - WATER DISTRIBUTION		2,968		
511100 - Exempt Salary - Regular	84386 - FORT MCKAY - WATER DISTRIBUTION			5,844	
511100 - Exempt Salary - Regular	84479 - LANDFILL RECYCLING		14,036		
511100 - Exempt Salary - Regular	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	84486 - TECHNICAL SERVICES		59,351		
511100 - Exempt Salary - Regular	84486 - TECHNICAL SERVICES			116,879	
511100 - Exempt Salary - Regular	84487 - 881 BOOSTER STATION - MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84487 - 881 BOOSTER STATION - MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			163,302	
		-	**4,808,800**	**5,197,541**	**388,741**
511120 - Exempt - Standby	84290 - HYDROVAC WASTE RECEIVING FACILITY		1,000		
511120 - Exempt - Standby	84295 - FORT MCKAY LAGOON - OPERATIONS		1,000		
511120 - Exempt - Standby	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,000		
511120 - Exempt - Standby	84303 - SOLID WASTE ADMINISTRATION		3,000		
511120 - Exempt - Standby	84304 - COMPOSTING FUNCTION		1,000		
511120 - Exempt - Standby	84305 - WASTEWATER ADMIN		28,000		
511120 - Exempt - Standby	84307 - WATER TREATMENT ADMINISTRATION		81,000		
511120 - Exempt - Standby	84307 - WATER TREATMENT ADMINISTRATION			115,000	
511120 - Exempt - Standby	84322 - FORT MCMURRAY WTP MAINTENANCE		7,000		
511120 - Exempt - Standby	84322 - FORT MCMURRAY WTP MAINTENANCE			7,000	
511120 - Exempt - Standby	84330 - FT MCMURRAY W/WATER		10,000		
511120 - Exempt - Standby	84332 - FORT MCKAY - LIFT STATION		1,000		
511120 - Exempt - Standby	84335 - URBAN LIFE STATIONS		2,000		
511120 - Exempt - Standby	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,000		
511120 - Exempt - Standby	84341 - FORT MCMURRAY WWT MAINTENANCE		43,000		
511120 - Exempt - Standby	84341 - FORT MCMURRAY WWT MAINTENANCE			43,000	
511120 - Exempt - Standby	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
511120 - Exempt - Standby	84345 - FORT MC LS & LAGOON MAINTENANCE			1,000	
511120 - Exempt - Standby	84358 - LAND FILL - DISPOSAL		4,000		
511120 - Exempt - Standby	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		2,000		
511120 - Exempt - Standby	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Exempt standby		2,000	
511120 - Exempt - Standby	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		6,000		
511120 - Exempt - Standby	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Exempt standby		6,000	
511120 - Exempt - Standby	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		8,000		
511120 - Exempt - Standby	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Exempt standby		8,000	
511120 - Exempt - Standby	84486 - TECHNICAL SERVICES		4,000		
511120 - Exempt - Standby	84486 - TECHNICAL SERVICES	Exempt standby		4,000	
		-	**205,000**	**186,000**	**(19,000)**
512500 - CUPE Reg. Wages	84285 - WWTP LAB SERVICES		119,517		
512500 - CUPE Reg. Wages	84285 - WWTP LAB SERVICES			113,541	
512500 - CUPE Reg. Wages	84286 - SEPTAGE RECEIVING - OPERATIONS		315,013		
512500 - CUPE Reg. Wages	84286 - SEPTAGE RECEIVING - OPERATIONS			314,314	
512500 - CUPE Reg. Wages	84287 - SEPTAGE RECEIVING - MAINTENANCE		39,592		
512500 - CUPE Reg. Wages	84287 - SEPTAGE RECEIVING - MAINTENANCE			46,903	
512500 - CUPE Reg. Wages	84288 - WW COMPOST - OPERATIONS		819,774		
512500 - CUPE Reg. Wages	84288 - WW COMPOST - OPERATIONS			485,670	
512500 - CUPE Reg. Wages	84289 - WW COMPOST - MAINTENANCE		89,208		
512500 - CUPE Reg. Wages	84289 - WW COMPOST - MAINTENANCE			108,051	
512500 - CUPE Reg. Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY		210,512		
512500 - CUPE Reg. Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY			314,314	
512500 - CUPE Reg. Wages	84293 - FORT MCKAY LAGOON MAINTENANCE		25,069		
512500 - CUPE Reg. Wages	84293 - FORT MCKAY LAGOON MAINTENANCE			26,948	
512500 - CUPE Reg. Wages	84294 - FORT CHIP LAGOON MAINTENANCE		1,439		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84294 - FORT CHIP LAGOON MAINTENANCE			4,125	
512500 - CUPE Reg. Wages	84295 - FORT MCKAY LAGOON - OPERATIONS		101,325		
512500 - CUPE Reg. Wages	84295 - FORT MCKAY LAGOON - OPERATIONS			114,823	
512500 - CUPE Reg. Wages	84296 - ANZAC LAGOON - OPERATIONS		40,530		
512500 - CUPE Reg. Wages	84296 - ANZAC LAGOON - OPERATIONS			45,929	
512500 - CUPE Reg. Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		101,325		
512500 - CUPE Reg. Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			120,799	
512500 - CUPE Reg. Wages	84298 - CONKLIN LIFT STATION - OPERATIONS		40,530		
512500 - CUPE Reg. Wages	84298 - CONKLIN LIFT STATION - OPERATIONS			45,929	
512500 - CUPE Reg. Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE		99,075		
512500 - CUPE Reg. Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE			99,075	
512500 - CUPE Reg. Wages	84303 - SOLID WASTE ADMINISTRATION		100,768		
512500 - CUPE Reg. Wages	84303 - SOLID WASTE ADMINISTRATION			100,768	
512500 - CUPE Reg. Wages	84304 - COMPOSTING FUNCTION		772,455		
512500 - CUPE Reg. Wages	84304 - COMPOSTING FUNCTION			728,886	
512500 - CUPE Reg. Wages	84305 - WASTEWATER ADMIN		100,768		
512500 - CUPE Reg. Wages	84305 - WASTEWATER ADMIN			100,768	
512500 - CUPE Reg. Wages	84307 - WATER TREATMENT ADMINISTRATION		542,383		
512500 - CUPE Reg. Wages	84307 - WATER TREATMENT ADMINISTRATION			405,492	
512500 - CUPE Reg. Wages	84309 - 881 BOOSTER STATION		25,158		
512500 - CUPE Reg. Wages	84309 - 881 BOOSTER STATION			25,158	
512500 - CUPE Reg. Wages	84312 - FORT MCKAY - WTP OPERATION		395,064		
512500 - CUPE Reg. Wages	84312 - FORT MCKAY - WTP OPERATION			310,192	
512500 - CUPE Reg. Wages	84313 - ANZAC - WTP OPERATION		92,589		
512500 - CUPE Reg. Wages	84313 - ANZAC - WTP OPERATION			92,589	
512500 - CUPE Reg. Wages	84314 - CONKLIN - WTP OPERATION		181,571		
512500 - CUPE Reg. Wages	84314 - CONKLIN - WTP OPERATION			204,229	
512500 - CUPE Reg. Wages	84315 - JANVIER - WTP OPERATION		181,571		
512500 - CUPE Reg. Wages	84315 - JANVIER - WTP OPERATION			204,229	
512500 - CUPE Reg. Wages	84316 - FT MCMURRAY WTP OPERATION		2,156,006		
512500 - CUPE Reg. Wages	84316 - FT MCMURRAY WTP OPERATION			2,597,514	
512500 - CUPE Reg. Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		317,198		
512500 - CUPE Reg. Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			594,844	
512500 - CUPE Reg. Wages	84319 - FORT CHIP - WATER TREATMENT		224,270		
512500 - CUPE Reg. Wages	84319 - FORT CHIP - WATER TREATMENT			484,583	
512500 - CUPE Reg. Wages	84320 - ANZAC - WTP MAINTENANCE		392,650		
512500 - CUPE Reg. Wages	84320 - ANZAC - WTP MAINTENANCE			288,875	
512500 - CUPE Reg. Wages	84321 - FORT CHIP - WTP MAINTENANCE		256,527		
512500 - CUPE Reg. Wages	84321 - FORT CHIP - WTP MAINTENANCE			278,800	
512500 - CUPE Reg. Wages	84322 - FORT MCMURRAY WTP MAINTENANCE		500,612		
512500 - CUPE Reg. Wages	84322 - FORT MCMURRAY WTP MAINTENANCE			741,852	
512500 - CUPE Reg. Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		533,090		
512500 - CUPE Reg. Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			543,206	
512500 - CUPE Reg. Wages	84324 - CONKLIN - WTP MAINTENANCE		237,832		
512500 - CUPE Reg. Wages	84324 - CONKLIN - WTP MAINTENANCE			278,800	
512500 - CUPE Reg. Wages	84325 - FORT MCKAY - WTP MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84325 - FORT MCKAY - WTP MAINTENANCE			142,998	
512500 - CUPE Reg. Wages	84326 - JANVIER - WTP MAINTENANCE		115,800		
512500 - CUPE Reg. Wages	84326 - JANVIER - WTP MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84330 - FT MCMURRAY W/WATER		922,051		
512500 - CUPE Reg. Wages	84330 - FT MCMURRAY W/WATER			941,552	
512500 - CUPE Reg. Wages	84332 - FORT MCKAY - LIFT STATION		101,325		
512500 - CUPE Reg. Wages	84332 - FORT MCKAY - LIFT STATION			48,802	
512500 - CUPE Reg. Wages	84333 - ANZAC - LIFT STATION		40,530		
512500 - CUPE Reg. Wages	84333 - ANZAC - LIFT STATION			111,950	
512500 - CUPE Reg. Wages	84334 - CONKLIN - LAGOON		40,530		
512500 - CUPE Reg. Wages	84334 - CONKLIN - LAGOON			45,929	
512500 - CUPE Reg. Wages	84335 - URBAN LIFE STATIONS		215,663		
512500 - CUPE Reg. Wages	84335 - URBAN LIFE STATIONS			229,646	
512500 - CUPE Reg. Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)		101,325		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)			114,823	
512500 - CUPE Reg. Wages	84337 - JANVIER - LAGOON		40,530		
512500 - CUPE Reg. Wages	84337 - JANVIER - LAGOON			45,929	
512500 - CUPE Reg. Wages	84338 - MAC ISLAND WWTP			44,014	
512500 - CUPE Reg. Wages	84339 - ANZAC - LIFT STATION MAINTENANCE		25,391		
512500 - CUPE Reg. Wages	84339 - ANZAC - LIFT STATION MAINTENANCE			28,740	
512500 - CUPE Reg. Wages	84340 - FORT CHIP - LIFT STATION MAINTENANCE		21,026		
512500 - CUPE Reg. Wages	84340 - FORT CHIP - LIFT STATION MAINTENANCE			20,566	
512500 - CUPE Reg. Wages	84341 - FORT MCMURRAY WWT MAINTENANCE		1,340,514		
512500 - CUPE Reg. Wages	84341 - FORT MCMURRAY WWT MAINTENANCE			1,866,094	
512500 - CUPE Reg. Wages	84342 - JANVIER - SEWAGE PLANT OPERATIONS			66,021	
512500 - CUPE Reg. Wages	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		42,699		
512500 - CUPE Reg. Wages	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			54,014	
512500 - CUPE Reg. Wages	84345 - FORT MC LS & LAGOON MAINTENANCE		250,096		
512500 - CUPE Reg. Wages	84345 - FORT MC LS & LAGOON MAINTENANCE			332,661	
512500 - CUPE Reg. Wages	84346 - CONKLIN LS & LAGOON MAINTENANCE		12,463		
512500 - CUPE Reg. Wages	84351 - ANZAC COLLECTIONS		33,359		
512500 - CUPE Reg. Wages	84351 - ANZAC COLLECTIONS			33,359	
512500 - CUPE Reg. Wages	84355 - DRAPER COLLECTIONS		22,676		
512500 - CUPE Reg. Wages	84355 - DRAPER COLLECTIONS			22,676	
512500 - CUPE Reg. Wages	84356 - SAPRAE CREEK COLLECTIONS		34,014		
512500 - CUPE Reg. Wages	84356 - SAPRAE CREEK COLLECTIONS			32,517	
512500 - CUPE Reg. Wages	84357 - GREGOIRE COLLECTIONS		33,359		
512500 - CUPE Reg. Wages	84357 - GREGOIRE COLLECTIONS			33,359	
512500 - CUPE Reg. Wages	84358 - LAND FILL - DISPOSAL		1,651,619		
512500 - CUPE Reg. Wages	84358 - LAND FILL - DISPOSAL			1,544,715	
512500 - CUPE Reg. Wages	84359 - CURBSIDE GARBAGE COLLECTION		1,938,346		
512500 - CUPE Reg. Wages	84359 - CURBSIDE GARBAGE COLLECTION			1,758,513	
512500 - CUPE Reg. Wages	84360 - MATERIAL RECOVERY FACILITY		1,530,423		
512500 - CUPE Reg. Wages	84360 - MATERIAL RECOVERY FACILITY			1,476,132	
512500 - CUPE Reg. Wages	84361 - SCALE OPERATIONS		643,572		
512500 - CUPE Reg. Wages	84361 - SCALE OPERATIONS			686,306	
512500 - CUPE Reg. Wages	84367 - CURBSIDE RECYCLING COLLECTION		773,553		
512500 - CUPE Reg. Wages	84367 - CURBSIDE RECYCLING COLLECTION			814,413	
512500 - CUPE Reg. Wages	84368 - CURBSIDE YARDWASTE COLLECTION		29,826		
512500 - CUPE Reg. Wages	84368 - CURBSIDE YARDWASTE COLLECTION			29,826	
512500 - CUPE Reg. Wages	84369 - RECYCLING DEPOTS		306,238		
512500 - CUPE Reg. Wages	84369 - RECYCLING DEPOTS			340,355	
512500 - CUPE Reg. Wages	84370 - FORT MCKAY - SEWAGE UTILITY		11,949		
512500 - CUPE Reg. Wages	84370 - FORT MCKAY - SEWAGE UTILITY			12,196	
512500 - CUPE Reg. Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION		11,949		
512500 - CUPE Reg. Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION			12,196	
512500 - CUPE Reg. Wages	84376 - SAPRAE CREEK-SEWAGE		132,174		
512500 - CUPE Reg. Wages	84376 - SAPRAE CREEK-SEWAGE			132,420	
512500 - CUPE Reg. Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		509,978		
512500 - CUPE Reg. Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			293,083	
512500 - CUPE Reg. Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,242,963		
512500 - CUPE Reg. Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			1,491,738	
512500 - CUPE Reg. Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,578,326		
512500 - CUPE Reg. Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			1,447,421	
512500 - CUPE Reg. Wages	84383 - METERING		703,111		
512500 - CUPE Reg. Wages	84383 - METERING			682,850	
512500 - CUPE Reg. Wages	84386 - FORT MCKAY - WATER DISTRIBUTION		11,949		
512500 - CUPE Reg. Wages	84386 - FORT MCKAY - WATER DISTRIBUTION			12,196	
512500 - CUPE Reg. Wages	84388 - FORT CHIP - WATER DISTRIBUTION		111,072		
512500 - CUPE Reg. Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		51,648		
512500 - CUPE Reg. Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			51,648	
512500 - CUPE Reg. Wages	84408 - WTP LAB SERVICES		236,205		
512500 - CUPE Reg. Wages	84408 - WTP LAB SERVICES			236,205	
512500 - CUPE Reg. Wages	84477 - SPECIAL EVENTS		130,110		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84477 - SPECIAL EVENTS			132,703	
512500 - CUPE Reg. Wages	84478 - PUBLIC DROP OFF		531,103		
512500 - CUPE Reg. Wages	84478 - PUBLIC DROP OFF			552,051	
512500 - CUPE Reg. Wages	84479 - LANDFILL RECYCLING		224,903		
512500 - CUPE Reg. Wages	84479 - LANDFILL RECYCLING			220,776	
512500 - CUPE Reg. Wages	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		6,232		
512500 - CUPE Reg. Wages	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			142,998	
512500 - CUPE Reg. Wages	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84486 - TECHNICAL SERVICES		496,974		
512500 - CUPE Reg. Wages	84486 - TECHNICAL SERVICES			640,402	
512500 - CUPE Reg. Wages	84487 - 881 BOOSTER STATION - MAINTENANCE		115,800		
512500 - CUPE Reg. Wages	84487 - 881 BOOSTER STATION - MAINTENANCE			135,801	
		-	**25,874,925**	**27,291,204**	**1,416,279**
512600 - CUPE OT Wages	84285 - WWTP LAB SERVICES		20,000		
512600 - CUPE OT Wages	84285 - WWTP LAB SERVICES	As per CUPE Collective		18,000	
512600 - CUPE OT Wages	84286 - SEPTAGE RECEIVING - OPERATIONS		15,000		
512600 - CUPE OT Wages	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		5,600	
512600 - CUPE OT Wages	84288 - WW COMPOST - OPERATIONS		50,000		
512600 - CUPE OT Wages	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		43,000	
512600 - CUPE OT Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY		10,000		
512600 - CUPE OT Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY	As per CUPE Collective		11,000	
512600 - CUPE OT Wages	84294 - FORT CHIP LAGOON MAINTENANCE	Based on operational needs		5,000	
512600 - CUPE OT Wages	84295 - FORT MCKAY LAGOON - OPERATIONS		1,500		
512600 - CUPE OT Wages	84295 - FORT MCKAY LAGOON - OPERATIONS	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84296 - ANZAC LAGOON - OPERATIONS		1,000		
512600 - CUPE OT Wages	84296 - ANZAC LAGOON - OPERATIONS	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,500		
512600 - CUPE OT Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84298 - CONKLIN LIFT STATION - OPERATIONS		1,500		
512600 - CUPE OT Wages	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE		10,300		
512600 - CUPE OT Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE	Workload, vacation and sick leave coverage, etc.		10,300	
512600 - CUPE OT Wages	84303 - SOLID WASTE ADMINISTRATION		500		
512600 - CUPE OT Wages	84303 - SOLID WASTE ADMINISTRATION	As per CUPE Collective		500	
512600 - CUPE OT Wages	84304 - COMPOSTING FUNCTION		60,000		
512600 - CUPE OT Wages	84304 - COMPOSTING FUNCTION	As per CUPE Collective		60,000	
512600 - CUPE OT Wages	84305 - WASTEWATER ADMIN		500		
512600 - CUPE OT Wages	84305 - WASTEWATER ADMIN	As per CUPE Collective		500	
512600 - CUPE OT Wages	84306 - UNDERGROUND SERVICES ADMINISTRATION		10,600		
512600 - CUPE OT Wages	84306 - UNDERGROUND SERVICES ADMINISTRATION	As per CUPE Collective for operational needs		10,600	
512600 - CUPE OT Wages	84307 - WATER TREATMENT ADMINISTRATION		15,400		
512600 - CUPE OT Wages	84307 - WATER TREATMENT ADMINISTRATION	Based on operational needs		20,000	
512600 - CUPE OT Wages	84312 - FORT MCKAY - WTP OPERATION		105,900		
512600 - CUPE OT Wages	84312 - FORT MCKAY - WTP OPERATION	Based on operational needs		100,000	
512600 - CUPE OT Wages	84313 - ANZAC - WTP OPERATION		13,100		
512600 - CUPE OT Wages	84313 - ANZAC - WTP OPERATION	Based on operational needs		20,000	
512600 - CUPE OT Wages	84314 - CONKLIN - WTP OPERATION		20,200		
512600 - CUPE OT Wages	84314 - CONKLIN - WTP OPERATION	Based on operational needs		30,000	
512600 - CUPE OT Wages	84315 - JANVIER - WTP OPERATION		20,200		
512600 - CUPE OT Wages	84315 - JANVIER - WTP OPERATION	Based on operational needs		30,000	
512600 - CUPE OT Wages	84316 - FT MCMURRAY WTP OPERATION		195,600		
512600 - CUPE OT Wages	84316 - FT MCMURRAY WTP OPERATION	Based on operational needs		250,000	
512600 - CUPE OT Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		34,500		
512600 - CUPE OT Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS	Based on operational needs		20,000	
512600 - CUPE OT Wages	84319 - FORT CHIP - WATER TREATMENT		50,000		
512600 - CUPE OT Wages	84319 - FORT CHIP - WATER TREATMENT	Based on operational needs		60,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84320 - ANZAC - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84320 - ANZAC - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84321 - FORT CHIP - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84321 - FORT CHIP - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84322 - FORT MCMURRAY WTP MAINTENANCE		140,000		
512600 - CUPE OT Wages	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on operational needs		95,000	
512600 - CUPE OT Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		18,000		
512600 - CUPE OT Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Based on operational needs		25,000	
512600 - CUPE OT Wages	84324 - CONKLIN - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84325 - FORT MCKAY - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84325 - FORT MCKAY - WTP MAINTENANCE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84326 - JANVIER - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84326 - JANVIER - WTP MAINTENANCE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84330 - FT MCMURRAY W/WATER		40,000		
512600 - CUPE OT Wages	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		36,000	
512600 - CUPE OT Wages	84332 - FORT MCKAY - LIFT STATION		5,000		
512600 - CUPE OT Wages	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84333 - ANZAC - LIFT STATION		1,000		
512600 - CUPE OT Wages	84333 - ANZAC - LIFT STATION	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84334 - CONKLIN - LAGOON		1,000		
512600 - CUPE OT Wages	84334 - CONKLIN - LAGOON	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84335 - URBAN LIFE STATIONS		10,000		
512600 - CUPE OT Wages	84335 - URBAN LIFE STATIONS	As per CUPE Collective		10,400	
512600 - CUPE OT Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)		10,000		
512600 - CUPE OT Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		6,120	
512600 - CUPE OT Wages	84337 - JANVIER - LAGOON		1,000		
512600 - CUPE OT Wages	84337 - JANVIER - LAGOON	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84341 - FORT MCMURRAY WWT MAINTENANCE		118,000		
512600 - CUPE OT Wages	84341 - FORT MCMURRAY WWT MAINTENANCE	Based on operational needs		170,000	
512600 - CUPE OT Wages	84345 - FORT MC LS & LAGOON MAINTENANCE	Based on operational needs		40,000	
512600 - CUPE OT Wages	84351 - ANZAC COLLECTIONS		1,200		
512600 - CUPE OT Wages	84351 - ANZAC COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84355 - DRAPER COLLECTIONS		1,200		
512600 - CUPE OT Wages	84355 - DRAPER COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84356 - SAPRAE CREEK COLLECTIONS		1,000		
512600 - CUPE OT Wages	84356 - SAPRAE CREEK COLLECTIONS	As per CUPE Collective		1,000	
512600 - CUPE OT Wages	84357 - GREGOIRE COLLECTIONS		1,200		
512600 - CUPE OT Wages	84357 - GREGOIRE COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84358 - LAND FILL - DISPOSAL		130,700		
512600 - CUPE OT Wages	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		130,700	
512600 - CUPE OT Wages	84359 - CURBSIDE GARBAGE COLLECTION		45,000		
512600 - CUPE OT Wages	84359 - CURBSIDE GARBAGE COLLECTION	As per CUPE Collective		45,000	
512600 - CUPE OT Wages	84360 - MATERIAL RECOVERY FACILITY		100,000		
512600 - CUPE OT Wages	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		100,000	
512600 - CUPE OT Wages	84361 - SCALE OPERATIONS		30,000		
512600 - CUPE OT Wages	84361 - SCALE OPERATIONS	As per CUPE Collective		30,000	
512600 - CUPE OT Wages	84367 - CURBSIDE RECYCLING COLLECTION		30,000		
512600 - CUPE OT Wages	84367 - CURBSIDE RECYCLING COLLECTION	As per CUPE Collective		30,000	
512600 - CUPE OT Wages	84368 - CURBSIDE YARDWASTE COLLECTION		2,000		
512600 - CUPE OT Wages	84368 - CURBSIDE YARDWASTE COLLECTION	As per CUPE Collective		2,000	
512600 - CUPE OT Wages	84369 - RECYCLING DEPOTS		50,000		
512600 - CUPE OT Wages	84369 - RECYCLING DEPOTS	As per CUPE Collective		50,000	
512600 - CUPE OT Wages	84370 - FORT MCKAY - SEWAGE UTILITY		3,000		
512600 - CUPE OT Wages	84370 - FORT MCKAY - SEWAGE UTILITY	Workload, vacation and sick leave coverage, etc.		3,000	
512600 - CUPE OT Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION		3,000		
512600 - CUPE OT Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION	Workload, vacation and sick leave coverage, etc.		3,000	
512600 - CUPE OT Wages	84376 - SAPRAE CREEK-SEWAGE		14,400		
512600 - CUPE OT Wages	84376 - SAPRAE CREEK-SEWAGE	Workload, vacation and sick leave coverage, etc.		14,400	
512600 - CUPE OT Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		32,000		
512600 - CUPE OT Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Workload, vacation and sick leave coverage, etc.		32,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		135,500		
512600 - CUPE OT Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Workload, vacation and sick leave coverage, etc.		135,500	
512600 - CUPE OT Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		175,000		
512600 - CUPE OT Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Workload, vacation and sick leave coverage, etc.		175,000	
512600 - CUPE OT Wages	84383 - METERING		45,600		
512600 - CUPE OT Wages	84383 - METERING	Workload, vacation and sick leave coverage, etc.		45,600	
512600 - CUPE OT Wages	84386 - FORT MCKAY - WATER DISTRIBUTION		2,500		
512600 - CUPE OT Wages	84386 - FORT MCKAY - WATER DISTRIBUTION	Workload, vacation and sick leave coverage, etc.		2,500	
512600 - CUPE OT Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84408 - WTP LAB SERVICES	Based on operational needs		10,000	
512600 - CUPE OT Wages	84478 - PUBLIC DROP OFF		40,200		
512600 - CUPE OT Wages	84478 - PUBLIC DROP OFF	As per CUPE Collective		40,200	
512600 - CUPE OT Wages	84479 - LANDFILL RECYCLING		7,000		
512600 - CUPE OT Wages	84479 - LANDFILL RECYCLING	As per CUPE Collective		7,000	
512600 - CUPE OT Wages	84486 - TECHNICAL SERVICES		15,000		
512600 - CUPE OT Wages	84486 - TECHNICAL SERVICES	Workload, vacation and sick leave coverage, etc.		15,000	
		-	**1,878,800**	**2,057,400**	**178,600**
512610 - CUPE Stand-By	84286 - SEPTAGE RECEIVING - OPERATIONS		300		
512610 - CUPE Stand-By	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		300	
512610 - CUPE Stand-By	84288 - WW COMPOST - OPERATIONS		2,000		
512610 - CUPE Stand-By	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		2,000	
512610 - CUPE Stand-By	84298 - CONKLIN LIFT STATION - OPERATIONS		100		
512610 - CUPE Stand-By	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		100	
512610 - CUPE Stand-By	84312 - FORT MCKAY - WTP OPERATION		15,045		
512610 - CUPE Stand-By	84312 - FORT MCKAY - WTP OPERATION			18,000	
512610 - CUPE Stand-By	84313 - ANZAC - WTP OPERATION		1,200		
512610 - CUPE Stand-By	84313 - ANZAC - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84314 - CONKLIN - WTP OPERATION		1,000		
512610 - CUPE Stand-By	84314 - CONKLIN - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84315 - JANVIER - WTP OPERATION		1,000		
512610 - CUPE Stand-By	84315 - JANVIER - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84319 - FORT CHIP - WATER TREATMENT		20,000		
512610 - CUPE Stand-By	84319 - FORT CHIP - WATER TREATMENT			22,000	
512610 - CUPE Stand-By	84322 - FORT MCMURRAY WTP MAINTENANCE		94,000		
512610 - CUPE Stand-By	84322 - FORT MCMURRAY WTP MAINTENANCE			84,000	
512610 - CUPE Stand-By	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
512610 - CUPE Stand-By	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			1,000	
512610 - CUPE Stand-By	84324 - CONKLIN - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84324 - CONKLIN - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84325 - FORT MCKAY - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84326 - JANVIER - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84326 - JANVIER - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84330 - FT MCMURRAY W/WATER		15,000		
512610 - CUPE Stand-By	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		15,000	
512610 - CUPE Stand-By	84332 - FORT MCKAY - LIFT STATION		500		
512610 - CUPE Stand-By	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		500	
512610 - CUPE Stand-By	84333 - ANZAC - LIFT STATION		100		
512610 - CUPE Stand-By	84333 - ANZAC - LIFT STATION	As per CUPE Collective		100	
512610 - CUPE Stand-By	84335 - URBAN LIFE STATIONS		1,500		
512610 - CUPE Stand-By	84335 - URBAN LIFE STATIONS	As per CUPE Collective		1,500	
512610 - CUPE Stand-By	84336 - FORT CHIP - SEWER (LIFTSTATION)		500		
512610 - CUPE Stand-By	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		500	
512610 - CUPE Stand-By	84341 - FORT MCMURRAY WWT MAINTENANCE		47,000		
512610 - CUPE Stand-By	84341 - FORT MCMURRAY WWT MAINTENANCE			66,000	
512610 - CUPE Stand-By	84370 - FORT MCKAY - SEWAGE UTILITY		500		
512610 - CUPE Stand-By	84370 - FORT MCKAY - SEWAGE UTILITY			500	
512610 - CUPE Stand-By	84376 - SAPRAE CREEK-SEWAGE		1,800		
512610 - CUPE Stand-By	84376 - SAPRAE CREEK-SEWAGE			2,400	
512610 - CUPE Stand-By	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		6,800		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512610 - CUPE Stand-By	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			7,200	
512610 - CUPE Stand-By	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		28,000		
512610 - CUPE Stand-By	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			31,000	
512610 - CUPE Stand-By	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		34,500		
512610 - CUPE Stand-By	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			38,500	
512610 - CUPE Stand-By	84386 - FORT MCKAY - WATER DISTRIBUTION		400		
512610 - CUPE Stand-By	84386 - FORT MCKAY - WATER DISTRIBUTION			400	
		-	**275,245**	**306,000**	**30,755**
512620 - CUPE Shift Differential	84286 - SEPTAGE RECEIVING - OPERATIONS		3,000		
512620 - CUPE Shift Differential	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		3,000	
512620 - CUPE Shift Differential	84288 - WW COMPOST - OPERATIONS		3,000		
512620 - CUPE Shift Differential	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		3,000	
512620 - CUPE Shift Differential	84290 - HYDROVAC WASTE RECEIVING FACILITY		4,000		
512620 - CUPE Shift Differential	84290 - HYDROVAC WASTE RECEIVING FACILITY	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84304 - COMPOSTING FUNCTION		4,000		
512620 - CUPE Shift Differential	84304 - COMPOSTING FUNCTION	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84307 - WATER TREATMENT ADMINISTRATION		900		
512620 - CUPE Shift Differential	84307 - WATER TREATMENT ADMINISTRATION			1,000	
512620 - CUPE Shift Differential	84309 - 881 BOOSTER STATION		220		
512620 - CUPE Shift Differential	84309 - 881 BOOSTER STATION			300	
512620 - CUPE Shift Differential	84312 - FORT MCKAY - WTP OPERATION		2,500		
512620 - CUPE Shift Differential	84312 - FORT MCKAY - WTP OPERATION			3,000	
512620 - CUPE Shift Differential	84313 - ANZAC - WTP OPERATION		500		
512620 - CUPE Shift Differential	84313 - ANZAC - WTP OPERATION			600	
512620 - CUPE Shift Differential	84314 - CONKLIN - WTP OPERATION		1,150		
512620 - CUPE Shift Differential	84314 - CONKLIN - WTP OPERATION			1,500	
512620 - CUPE Shift Differential	84315 - JANVIER - WTP OPERATION		1,150		
512620 - CUPE Shift Differential	84315 - JANVIER - WTP OPERATION			1,500	
512620 - CUPE Shift Differential	84316 - FT MCMURRAY WTP OPERATION		22,400		
512620 - CUPE Shift Differential	84316 - FT MCMURRAY WTP OPERATION			24,500	
512620 - CUPE Shift Differential	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		3,600		
512620 - CUPE Shift Differential	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			4,000	
512620 - CUPE Shift Differential	84330 - FT MCMURRAY W/WATER		6,500		
512620 - CUPE Shift Differential	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		6,500	
512620 - CUPE Shift Differential	84332 - FORT MCKAY - LIFT STATION		500		
512620 - CUPE Shift Differential	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		500	
512620 - CUPE Shift Differential	84335 - URBAN LIFE STATIONS		1,500		
512620 - CUPE Shift Differential	84335 - URBAN LIFE STATIONS	As per CUPE Collective		1,500	
512620 - CUPE Shift Differential	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,000		
512620 - CUPE Shift Differential	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84358 - LAND FILL - DISPOSAL		15,000		
512620 - CUPE Shift Differential	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		15,000	
512620 - CUPE Shift Differential	84360 - MATERIAL RECOVERY FACILITY		8,000		
512620 - CUPE Shift Differential	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		8,000	
512620 - CUPE Shift Differential	84361 - SCALE OPERATIONS		4,000		
512620 - CUPE Shift Differential	84361 - SCALE OPERATIONS	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84369 - RECYCLING DEPOTS		2,500		
512620 - CUPE Shift Differential	84369 - RECYCLING DEPOTS	As per CUPE Collective		2,500	
512620 - CUPE Shift Differential	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		500		
512620 - CUPE Shift Differential	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			600	
512620 - CUPE Shift Differential	84478 - PUBLIC DROP OFF		2,500		
512620 - CUPE Shift Differential	84478 - PUBLIC DROP OFF	As per CUPE Collective		2,500	
		-	**91,420**	**95,500**	**4,080**
512625 - CUPE Statutory Pay	84286 - SEPTAGE RECEIVING - OPERATIONS		1,000		
512625 - CUPE Statutory Pay	84290 - HYDROVAC WASTE RECEIVING FACILITY		1,000		
512625 - CUPE Statutory Pay	84304 - COMPOSTING FUNCTION		30,000		
512625 - CUPE Statutory Pay	84307 - WATER TREATMENT ADMINISTRATION		6,000		
512625 - CUPE Statutory Pay	84309 - 881 BOOSTER STATION		2,000		
512625 - CUPE Statutory Pay	84312 - FORT MCKAY - WTP OPERATION		17,000		
512625 - CUPE Statutory Pay	84313 - ANZAC - WTP OPERATION		3,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512625 - CUPE Statutory Pay	84314 - CONKLIN - WTP OPERATION		8,000		
512625 - CUPE Statutory Pay	84315 - JANVIER - WTP OPERATION		8,000		
512625 - CUPE Statutory Pay	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		15,000		
512625 - CUPE Statutory Pay	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,000		
512625 - CUPE Statutory Pay	84351 - ANZAC COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84355 - DRAPER COLLECTIONS		1,000		
512625 - CUPE Statutory Pay	84356 - SAPRAE CREEK COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84357 - GREGOIRE COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84358 - LAND FILL - DISPOSAL		100,000		
512625 - CUPE Statutory Pay	84359 - CURBSIDE GARBAGE COLLECTION		80,000		
512625 - CUPE Statutory Pay	84360 - MATERIAL RECOVERY FACILITY		40,000		
512625 - CUPE Statutory Pay	84361 - SCALE OPERATIONS		30,000		
512625 - CUPE Statutory Pay	84367 - CURBSIDE RECYCLING COLLECTION		30,000		
512625 - CUPE Statutory Pay	84369 - RECYCLING DEPOTS		30,000		
512625 - CUPE Statutory Pay	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		15,000		
512625 - CUPE Statutory Pay	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		35,000		
512625 - CUPE Statutory Pay	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		4,000		
		-	**463,000**	-	**(463,000)**
512630 - Meal Allowances	84286 - SEPTAGE RECEIVING - OPERATIONS		100		
512630 - Meal Allowances	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		100	
512630 - Meal Allowances	84288 - WW COMPOST - OPERATIONS		1,000		
512630 - Meal Allowances	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		1,000	
512630 - Meal Allowances	84298 - CONKLIN LIFT STATION - OPERATIONS		100		
512630 - Meal Allowances	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		100	
512630 - Meal Allowances	84299 - HYDROVAC WASTE SITE MAINTENANCE		180		
512630 - Meal Allowances	84299 - HYDROVAC WASTE SITE MAINTENANCE			180	
512630 - Meal Allowances	84304 - COMPOSTING FUNCTION		500		
512630 - Meal Allowances	84304 - COMPOSTING FUNCTION	As per CUPE Collective		500	
512630 - Meal Allowances	84306 - UNDERGROUND SERVICES ADMINISTRATION		180		
512630 - Meal Allowances	84306 - UNDERGROUND SERVICES ADMINISTRATION			180	
512630 - Meal Allowances	84307 - WATER TREATMENT ADMINISTRATION			100	
512630 - Meal Allowances	84312 - FORT MCKAY - WTP OPERATION			600	
512630 - Meal Allowances	84314 - CONKLIN - WTP OPERATION			400	
512630 - Meal Allowances	84315 - JANVIER - WTP OPERATION			100	
512630 - Meal Allowances	84316 - FT MCMURRAY WTP OPERATION		1,000		
512630 - Meal Allowances	84316 - FT MCMURRAY WTP OPERATION			1,100	
512630 - Meal Allowances	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		1,000		
512630 - Meal Allowances	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			150	
512630 - Meal Allowances	84322 - FORT MCMURRAY WTP MAINTENANCE			1,000	
512630 - Meal Allowances	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
512630 - Meal Allowances	84330 - FT MCMURRAY W/WATER		1,400		
512630 - Meal Allowances	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		1,400	
512630 - Meal Allowances	84335 - URBAN LIFE STATIONS		100		
512630 - Meal Allowances	84335 - URBAN LIFE STATIONS	As per CUPE Collective		100	
512630 - Meal Allowances	84341 - FORT MCMURRAY WWT MAINTENANCE			1,000	
512630 - Meal Allowances	84358 - LAND FILL - DISPOSAL		1,000		
512630 - Meal Allowances	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		1,000	
512630 - Meal Allowances	84359 - CURBSIDE GARBAGE COLLECTION		1,000		
512630 - Meal Allowances	84359 - CURBSIDE GARBAGE COLLECTION	As per CUPE Collective		1,000	
512630 - Meal Allowances	84360 - MATERIAL RECOVERY FACILITY		2,000		
512630 - Meal Allowances	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		2,000	
512630 - Meal Allowances	84361 - SCALE OPERATIONS		1,000		
512630 - Meal Allowances	84361 - SCALE OPERATIONS	As per CUPE Collective		1,000	
512630 - Meal Allowances	84369 - RECYCLING DEPOTS		500		
512630 - Meal Allowances	84369 - RECYCLING DEPOTS	As per CUPE Collective		500	
512630 - Meal Allowances	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		540		
512630 - Meal Allowances	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			540	
512630 - Meal Allowances	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,890		
512630 - Meal Allowances	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			1,890	
512630 - Meal Allowances	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,070		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512630 - Meal Allowances	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			2,070	
512630 - Meal Allowances	84383 - METERING		1,020		
512630 - Meal Allowances	84383 - METERING			1,020	
512630 - Meal Allowances	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			150	
512630 - Meal Allowances	84408 - WTP LAB SERVICES			400	
512630 - Meal Allowances	84478 - PUBLIC DROP OFF		500		
512630 - Meal Allowances	84478 - PUBLIC DROP OFF	As per CUPE Collective		500	
512630 - Meal Allowances	84486 - TECHNICAL SERVICES		720		
512630 - Meal Allowances	84486 - TECHNICAL SERVICES			720	
		-	**18,800**	**20,800**	**2,000**
512900 - Contingency	84285 - WWTP LAB SERVICES			(7,092)	
512900 - Contingency	84286 - SEPTAGE RECEIVING - OPERATIONS			(20,040)	
512900 - Contingency	84288 - WW COMPOST - OPERATIONS			(30,660)	
512900 - Contingency	84290 - HYDROVAC WASTE RECEIVING FACILITY			(20,040)	
512900 - Contingency	84295 - FORT MCKAY LAGOON - OPERATIONS			(7,476)	
512900 - Contingency	84296 - ANZAC LAGOON - OPERATIONS			(2,988)	
512900 - Contingency	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			(7,860)	
512900 - Contingency	84298 - CONKLIN LIFT STATION - OPERATIONS			(2,988)	
512900 - Contingency	84299 - HYDROVAC WASTE SITE MAINTENANCE			(6,372)	
512900 - Contingency	84303 - SOLID WASTE ADMINISTRATION			(18,828)	
512900 - Contingency	84304 - COMPOSTING FUNCTION			(51,480)	
512900 - Contingency	84305 - WASTEWATER ADMIN			(28,500)	
512900 - Contingency	84306 - UNDERGROUND SERVICES ADMINISTRATION			(26,640)	
512900 - Contingency	84307 - WATER TREATMENT ADMINISTRATION			(90,972)	
512900 - Contingency	84309 - 881 BOOSTER STATION			(1,488)	
512900 - Contingency	84312 - FORT MCKAY - WTP OPERATION			(18,324)	
512900 - Contingency	84313 - ANZAC - WTP OPERATION			(5,472)	
512900 - Contingency	84314 - CONKLIN - WTP OPERATION			(12,072)	
512900 - Contingency	84315 - JANVIER - WTP OPERATION			(12,072)	
512900 - Contingency	84316 - FT MCMURRAY WTP OPERATION			(156,864)	
512900 - Contingency	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			(35,148)	
512900 - Contingency	84319 - FORT CHIP - WATER TREATMENT			(28,668)	
512900 - Contingency	84330 - FT MCMURRAY W/WATER			(61,152)	
512900 - Contingency	84332 - FORT MCKAY - LIFT STATION			(3,180)	
512900 - Contingency	84333 - ANZAC - LIFT STATION			(7,296)	
512900 - Contingency	84334 - CONKLIN - LAGOON			(2,988)	
512900 - Contingency	84335 - URBAN LIFE STATIONS			(14,964)	
512900 - Contingency	84336 - FORT CHIP - SEWER (LIFTSTATION)			(7,476)	
512900 - Contingency	84337 - JANVIER - LAGOON			(2,988)	
512900 - Contingency	84338 - MAC ISLAND WWTP			(2,868)	
512900 - Contingency	84344 - JANVIER LS & LAGOON MAINTENANCE			(1,896)	
512900 - Contingency	84351 - ANZAC COLLECTIONS			(2,136)	
512900 - Contingency	84355 - DRAPER COLLECTIONS			(1,452)	
512900 - Contingency	84356 - SAPRAE CREEK COLLECTIONS			(2,088)	
512900 - Contingency	84357 - GREGOIRE COLLECTIONS			(2,136)	
512900 - Contingency	84358 - LAND FILL - DISPOSAL			(126,012)	
512900 - Contingency	84359 - CURBSIDE GARBAGE COLLECTION			(111,696)	
512900 - Contingency	84360 - MATERIAL RECOVERY FACILITY			(92,820)	
512900 - Contingency	84361 - SCALE OPERATIONS			(47,796)	
512900 - Contingency	84367 - CURBSIDE RECYCLING COLLECTION			(52,224)	
512900 - Contingency	84368 - CURBSIDE YARDWASTE COLLECTION			(1,920)	
512900 - Contingency	84369 - RECYCLING DEPOTS			(21,852)	
512900 - Contingency	84370 - FORT MCKAY - SEWAGE UTILITY			(1,164)	
512900 - Contingency	84371 - SAPRAE CREEK - WATER DISTRIBUTION			(1,164)	
512900 - Contingency	84376 - SAPRAE CREEK-SEWAGE			(8,904)	
512900 - Contingency	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			(22,656)	
512900 - Contingency	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			(104,940)	
512900 - Contingency	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			(107,520)	
512900 - Contingency	84383 - METERING			(44,040)	
512900 - Contingency	84386 - FORT MCKAY - WATER DISTRIBUTION			(1,164)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512900 - Contingency	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			(3,048)	
512900 - Contingency	84408 - WTP LAB SERVICES			(13,980)	
512900 - Contingency	84477 - SPECIAL EVENTS			(8,520)	
512900 - Contingency	84478 - PUBLIC DROP OFF			(35,436)	
512900 - Contingency	84479 - LANDFILL RECYCLING			(14,088)	
512900 - Contingency	84486 - TECHNICAL SERVICES			(47,844)	
		-	-	**(1,573,452)**	**(1,573,452)**
513000 - Benefit Allocation	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			1,638	
513000 - Benefit Allocation	84285 - WWTP LAB SERVICES		6,422		
513000 - Benefit Allocation	84285 - WWTP LAB SERVICES			6,101	
513000 - Benefit Allocation	84286 - SEPTAGE RECEIVING - OPERATIONS		11,954		
513000 - Benefit Allocation	84286 - SEPTAGE RECEIVING - OPERATIONS			17,150	
513000 - Benefit Allocation	84287 - SEPTAGE RECEIVING - MAINTENANCE		2,436		
513000 - Benefit Allocation	84287 - SEPTAGE RECEIVING - MAINTENANCE			4,385	
513000 - Benefit Allocation	84288 - WW COMPOST - OPERATIONS		44,962		
513000 - Benefit Allocation	84288 - WW COMPOST - OPERATIONS			26,342	
513000 - Benefit Allocation	84289 - WW COMPOST - MAINTENANCE		5,222		
513000 - Benefit Allocation	84289 - WW COMPOST - MAINTENANCE			6,071	
513000 - Benefit Allocation	84290 - HYDROVAC WASTE RECEIVING FACILITY		11,698		
513000 - Benefit Allocation	84290 - HYDROVAC WASTE RECEIVING FACILITY			17,150	
513000 - Benefit Allocation	84292 - ANZAC WWTP - MAINTENANCE			1,638	
513000 - Benefit Allocation	84293 - FORT MCKAY LAGOON MAINTENANCE		1,640		
513000 - Benefit Allocation	84293 - FORT MCKAY LAGOON MAINTENANCE			1,654	
513000 - Benefit Allocation	84294 - FORT CHIP LAGOON MAINTENANCE		79		
513000 - Benefit Allocation	84294 - FORT CHIP LAGOON MAINTENANCE			1,863	
513000 - Benefit Allocation	84295 - FORT MCKAY LAGOON - OPERATIONS		5,895		
513000 - Benefit Allocation	84295 - FORT MCKAY LAGOON - OPERATIONS			6,366	
513000 - Benefit Allocation	84296 - ANZAC LAGOON - OPERATIONS		2,358		
513000 - Benefit Allocation	84296 - ANZAC LAGOON - OPERATIONS			2,546	
513000 - Benefit Allocation	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		5,895		
513000 - Benefit Allocation	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			6,687	
513000 - Benefit Allocation	84298 - CONKLIN LIFT STATION - OPERATIONS		2,358		
513000 - Benefit Allocation	84298 - CONKLIN LIFT STATION - OPERATIONS			2,546	
513000 - Benefit Allocation	84299 - HYDROVAC WASTE SITE MAINTENANCE		5,345		
513000 - Benefit Allocation	84299 - HYDROVAC WASTE SITE MAINTENANCE			5,345	
513000 - Benefit Allocation	84303 - SOLID WASTE ADMINISTRATION		15,288		
513000 - Benefit Allocation	84303 - SOLID WASTE ADMINISTRATION			15,288	
513000 - Benefit Allocation	84304 - COMPOSTING FUNCTION		46,910		
513000 - Benefit Allocation	84304 - COMPOSTING FUNCTION			42,403	
513000 - Benefit Allocation	84305 - WASTEWATER ADMIN		14,789		
513000 - Benefit Allocation	84305 - WASTEWATER ADMIN			24,088	
513000 - Benefit Allocation	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,524		
513000 - Benefit Allocation	84306 - UNDERGROUND SERVICES ADMINISTRATION			22,030	
513000 - Benefit Allocation	84307 - WATER TREATMENT ADMINISTRATION		72,874		
513000 - Benefit Allocation	84307 - WATER TREATMENT ADMINISTRATION			82,578	
513000 - Benefit Allocation	84308 - ENVIRONMENTAL SERVICES ADMIN		44,882		
513000 - Benefit Allocation	84308 - ENVIRONMENTAL SERVICES ADMIN			46,426	
513000 - Benefit Allocation	84309 - 881 BOOSTER STATION		1,360		
513000 - Benefit Allocation	84309 - 881 BOOSTER STATION			1,360	
513000 - Benefit Allocation	84312 - FORT MCKAY - WTP OPERATION		21,308		
513000 - Benefit Allocation	84312 - FORT MCKAY - WTP OPERATION			16,814	
513000 - Benefit Allocation	84313 - ANZAC - WTP OPERATION		5,031		
513000 - Benefit Allocation	84313 - ANZAC - WTP OPERATION			5,031	
513000 - Benefit Allocation	84314 - CONKLIN - WTP OPERATION		9,846		
513000 - Benefit Allocation	84314 - CONKLIN - WTP OPERATION			11,056	
513000 - Benefit Allocation	84315 - JANVIER - WTP OPERATION		9,846		
513000 - Benefit Allocation	84315 - JANVIER - WTP OPERATION			11,056	
513000 - Benefit Allocation	84316 - FT MCMURRAY WTP OPERATION		126,137		
513000 - Benefit Allocation	84316 - FT MCMURRAY WTP OPERATION			139,961	
513000 - Benefit Allocation	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		17,272		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			32,209	
513000 - Benefit Allocation	84319 - FORT CHIP - WATER TREATMENT		11,959		
513000 - Benefit Allocation	84319 - FORT CHIP - WATER TREATMENT			26,080	
513000 - Benefit Allocation	84320 - ANZAC - WTP MAINTENANCE		22,528		
513000 - Benefit Allocation	84320 - ANZAC - WTP MAINTENANCE			17,640	
513000 - Benefit Allocation	84321 - FORT CHIP - WTP MAINTENANCE		15,034		
513000 - Benefit Allocation	84321 - FORT CHIP - WTP MAINTENANCE			17,088	
513000 - Benefit Allocation	84322 - FORT MCMURRAY WTP MAINTENANCE		36,276		
513000 - Benefit Allocation	84322 - FORT MCMURRAY WTP MAINTENANCE			47,360	
513000 - Benefit Allocation	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		27,495		
513000 - Benefit Allocation	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			32,802	
513000 - Benefit Allocation	84324 - CONKLIN - WTP MAINTENANCE		14,025		
513000 - Benefit Allocation	84324 - CONKLIN - WTP MAINTENANCE			17,088	
513000 - Benefit Allocation	84325 - FORT MCKAY - WTP MAINTENANCE		7,319		
513000 - Benefit Allocation	84325 - FORT MCKAY - WTP MAINTENANCE			8,887	
513000 - Benefit Allocation	84326 - JANVIER - WTP MAINTENANCE		6,983		
513000 - Benefit Allocation	84326 - JANVIER - WTP MAINTENANCE			8,493	
513000 - Benefit Allocation	84330 - FT MCMURRAY W/WATER		67,086		
513000 - Benefit Allocation	84330 - FT MCMURRAY W/WATER			50,927	
513000 - Benefit Allocation	84332 - FORT MCKAY - LIFT STATION		5,895		
513000 - Benefit Allocation	84332 - FORT MCKAY - LIFT STATION			2,702	
513000 - Benefit Allocation	84333 - ANZAC - LIFT STATION		2,358		
513000 - Benefit Allocation	84333 - ANZAC - LIFT STATION			6,210	
513000 - Benefit Allocation	84334 - CONKLIN - LAGOON		2,358		
513000 - Benefit Allocation	84334 - CONKLIN - LAGOON			2,546	
513000 - Benefit Allocation	84335 - URBAN LIFE STATIONS		12,481		
513000 - Benefit Allocation	84335 - URBAN LIFE STATIONS			12,732	
513000 - Benefit Allocation	84336 - FORT CHIP - SEWER (LIFTSTATION)		5,895		
513000 - Benefit Allocation	84336 - FORT CHIP - SEWER (LIFTSTATION)			6,366	
513000 - Benefit Allocation	84337 - JANVIER - LAGOON		2,358		
513000 - Benefit Allocation	84337 - JANVIER - LAGOON			2,546	
513000 - Benefit Allocation	84338 - MAC ISLAND WWTP			2,443	
513000 - Benefit Allocation	84339 - ANZAC - LIFT STATION MAINTENANCE		1,659		
513000 - Benefit Allocation	84339 - ANZAC - LIFT STATION MAINTENANCE			3,393	
513000 - Benefit Allocation	84340 - FORT CHIP - LIFT STATION MAINTENANCE		1,334		
513000 - Benefit Allocation	84340 - FORT CHIP - LIFT STATION MAINTENANCE			6,224	
513000 - Benefit Allocation	84341 - FORT MCMURRAY WWT MAINTENANCE		102,782		
513000 - Benefit Allocation	84341 - FORT MCMURRAY WWT MAINTENANCE			99,274	
513000 - Benefit Allocation	84342 - JANVIER - SEWAGE PLANT OPERATIONS			3,664	
513000 - Benefit Allocation	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		2,600		
513000 - Benefit Allocation	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			3,129	
513000 - Benefit Allocation	84344 - JANVIER LS & LAGOON MAINTENANCE			1,638	
513000 - Benefit Allocation	84345 - FORT MC LS & LAGOON MAINTENANCE		15,851		
513000 - Benefit Allocation	84345 - FORT MC LS & LAGOON MAINTENANCE			19,092	
513000 - Benefit Allocation	84346 - CONKLIN LS & LAGOON MAINTENANCE		673		
513000 - Benefit Allocation	84350 - FORT MCKAY COLLECTIONS		851		
513000 - Benefit Allocation	84351 - ANZAC COLLECTIONS		2,628		
513000 - Benefit Allocation	84351 - ANZAC COLLECTIONS			1,777	
513000 - Benefit Allocation	84352 - JANVIER COLLECTIONS		851		
513000 - Benefit Allocation	84353 - CONKLIN COLLECTIONS		851		
513000 - Benefit Allocation	84355 - DRAPER COLLECTIONS		2,062		
513000 - Benefit Allocation	84355 - DRAPER COLLECTIONS			1,211	
513000 - Benefit Allocation	84356 - SAPRAE CREEK COLLECTIONS		2,667		
513000 - Benefit Allocation	84356 - SAPRAE CREEK COLLECTIONS			1,726	
513000 - Benefit Allocation	84357 - GREGOIRE COLLECTIONS		2,628		
513000 - Benefit Allocation	84357 - GREGOIRE COLLECTIONS			1,777	
513000 - Benefit Allocation	84358 - LAND FILL - DISPOSAL		95,817		
513000 - Benefit Allocation	84358 - LAND FILL - DISPOSAL			103,122	
513000 - Benefit Allocation	84359 - CURBSIDE GARBAGE COLLECTION		74,979		
513000 - Benefit Allocation	84359 - CURBSIDE GARBAGE COLLECTION			85,273	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84360 - MATERIAL RECOVERY FACILITY		68,502		
513000 - Benefit Allocation	84360 - MATERIAL RECOVERY FACILITY			61,646	
513000 - Benefit Allocation	84361 - SCALE OPERATIONS		30,559		
513000 - Benefit Allocation	84361 - SCALE OPERATIONS			29,275	
513000 - Benefit Allocation	84367 - CURBSIDE RECYCLING COLLECTION		42,097		
513000 - Benefit Allocation	84367 - CURBSIDE RECYCLING COLLECTION			43,399	
513000 - Benefit Allocation	84368 - CURBSIDE YARDWASTE COLLECTION		2,416		
513000 - Benefit Allocation	84368 - CURBSIDE YARDWASTE COLLECTION			1,565	
513000 - Benefit Allocation	84369 - RECYCLING DEPOTS		16,390		
513000 - Benefit Allocation	84369 - RECYCLING DEPOTS			18,175	
513000 - Benefit Allocation	84370 - FORT MCKAY - SEWAGE UTILITY		805		
513000 - Benefit Allocation	84370 - FORT MCKAY - SEWAGE UTILITY			978	
513000 - Benefit Allocation	84371 - SAPRAE CREEK - WATER DISTRIBUTION		805		
513000 - Benefit Allocation	84371 - SAPRAE CREEK - WATER DISTRIBUTION			978	
513000 - Benefit Allocation	84376 - SAPRAE CREEK-SEWAGE		7,270		
513000 - Benefit Allocation	84376 - SAPRAE CREEK-SEWAGE			7,442	
513000 - Benefit Allocation	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		16,949		
513000 - Benefit Allocation	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			18,753	
513000 - Benefit Allocation	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		67,458		
513000 - Benefit Allocation	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			73,319	
513000 - Benefit Allocation	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		82,484		
513000 - Benefit Allocation	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			89,016	
513000 - Benefit Allocation	84383 - METERING		31,921		
513000 - Benefit Allocation	84383 - METERING			36,328	
513000 - Benefit Allocation	84386 - FORT MCKAY - WATER DISTRIBUTION		805		
513000 - Benefit Allocation	84386 - FORT MCKAY - WATER DISTRIBUTION			978	
513000 - Benefit Allocation	84388 - FORT CHIP - WATER DISTRIBUTION		5,916		
513000 - Benefit Allocation	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		2,799		
513000 - Benefit Allocation	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			2,799	
513000 - Benefit Allocation	84408 - WTP LAB SERVICES		12,675		
513000 - Benefit Allocation	84408 - WTP LAB SERVICES			12,675	
513000 - Benefit Allocation	84477 - SPECIAL EVENTS		6,945		
513000 - Benefit Allocation	84477 - SPECIAL EVENTS			7,064	
513000 - Benefit Allocation	84478 - PUBLIC DROP OFF		28,347		
513000 - Benefit Allocation	84478 - PUBLIC DROP OFF			29,417	
513000 - Benefit Allocation	84479 - LANDFILL RECYCLING		12,839		
513000 - Benefit Allocation	84479 - LANDFILL RECYCLING			11,415	
513000 - Benefit Allocation	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		336		
513000 - Benefit Allocation	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		7,319		
513000 - Benefit Allocation	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			8,887	
513000 - Benefit Allocation	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		7,042		
513000 - Benefit Allocation	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			8,201	
513000 - Benefit Allocation	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		7,042		
513000 - Benefit Allocation	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			8,201	
513000 - Benefit Allocation	84486 - TECHNICAL SERVICES		30,085		
513000 - Benefit Allocation	84486 - TECHNICAL SERVICES			33,237	
513000 - Benefit Allocation	84487 - 881 BOOSTER STATION - MAINTENANCE		6,706		
513000 - Benefit Allocation	84487 - 881 BOOSTER STATION - MAINTENANCE			8,201	
513000 - Benefit Allocation	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			9,049	
		-	**1,548,126**	**1,671,986**	**123,860**
513010 - EI Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			267	
513010 - EI Expense	84285 - WWTP LAB SERVICES		1,199		
513010 - EI Expense	84285 - WWTP LAB SERVICES			1,267	
513010 - EI Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		4,177		
513010 - EI Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			4,113	
513010 - EI Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		372		
513010 - EI Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			760	
513010 - EI Expense	84288 - WW COMPOST - OPERATIONS		8,213		
513010 - EI Expense	84288 - WW COMPOST - OPERATIONS			5,521	
513010 - EI Expense	84289 - WW COMPOST - MAINTENANCE		827		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84289 - WW COMPOST - MAINTENANCE			1,107	
513010 - EI Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		2,218		
513010 - EI Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			4,113	
513010 - EI Expense	84292 - ANZAC WWTP - MAINTENANCE			267	
513010 - EI Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		252		
513010 - EI Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			307	
513010 - EI Expense	84294 - FORT CHIP LAGOON MAINTENANCE		12		
513010 - EI Expense	84294 - FORT CHIP LAGOON MAINTENANCE			307	
513010 - EI Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		1,019		
513010 - EI Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			1,422	
513010 - EI Expense	84296 - ANZAC LAGOON - OPERATIONS		408		
513010 - EI Expense	84296 - ANZAC LAGOON - OPERATIONS			569	
513010 - EI Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,019		
513010 - EI Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			1,489	
513010 - EI Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		408		
513010 - EI Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			569	
513010 - EI Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		959		
513010 - EI Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			1,067	
513010 - EI Expense	84303 - SOLID WASTE ADMINISTRATION		2,398		
513010 - EI Expense	84303 - SOLID WASTE ADMINISTRATION			2,668	
513010 - EI Expense	84304 - COMPOSTING FUNCTION		9,008		
513010 - EI Expense	84304 - COMPOSTING FUNCTION			8,982	
513010 - EI Expense	84305 - WASTEWATER ADMIN		2,398		
513010 - EI Expense	84305 - WASTEWATER ADMIN			4,002	
513010 - EI Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,199		
513010 - EI Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			2,668	
513010 - EI Expense	84307 - WATER TREATMENT ADMINISTRATION		13,489		
513010 - EI Expense	84307 - WATER TREATMENT ADMINISTRATION			14,007	
513010 - EI Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		5,995		
513010 - EI Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			6,670	
513010 - EI Expense	84309 - 881 BOOSTER STATION		240		
513010 - EI Expense	84309 - 881 BOOSTER STATION			267	
513010 - EI Expense	84312 - FORT MCKAY - WTP OPERATION		3,837		
513010 - EI Expense	84312 - FORT MCKAY - WTP OPERATION			3,202	
513010 - EI Expense	84313 - ANZAC - WTP OPERATION		839		
513010 - EI Expense	84313 - ANZAC - WTP OPERATION			934	
513010 - EI Expense	84314 - CONKLIN - WTP OPERATION		1,679		
513010 - EI Expense	84314 - CONKLIN - WTP OPERATION			2,134	
513010 - EI Expense	84315 - JANVIER - WTP OPERATION		1,679		
513010 - EI Expense	84315 - JANVIER - WTP OPERATION			2,134	
513010 - EI Expense	84316 - FT MCMURRAY WTP OPERATION		23,129		
513010 - EI Expense	84316 - FT MCMURRAY WTP OPERATION			29,287	
513010 - EI Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		2,818		
513010 - EI Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			6,203	
513010 - EI Expense	84319 - FORT CHIP - WATER TREATMENT		2,398		
513010 - EI Expense	84319 - FORT CHIP - WATER TREATMENT			5,336	
513010 - EI Expense	84320 - ANZAC - WTP MAINTENANCE		3,513		
513010 - EI Expense	84320 - ANZAC - WTP MAINTENANCE			3,135	
513010 - EI Expense	84321 - FORT CHIP - WTP MAINTENANCE		2,434		
513010 - EI Expense	84321 - FORT CHIP - WTP MAINTENANCE			3,042	
513010 - EI Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		5,635		
513010 - EI Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			8,644	
513010 - EI Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		5,453		
513010 - EI Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			5,870	
513010 - EI Expense	84324 - CONKLIN - WTP MAINTENANCE		2,254		
513010 - EI Expense	84324 - CONKLIN - WTP MAINTENANCE			3,042	
513010 - EI Expense	84325 - FORT MCKAY - WTP MAINTENANCE		1,175		
513010 - EI Expense	84325 - FORT MCKAY - WTP MAINTENANCE			1,574	
513010 - EI Expense	84326 - JANVIER - WTP MAINTENANCE		1,115		
513010 - EI Expense	84326 - JANVIER - WTP MAINTENANCE			1,507	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84330 - FT MCMURRAY W/WATER		12,038		
513010 - EI Expense	84330 - FT MCMURRAY W/WATER			11,770	
513010 - EI Expense	84332 - FORT MCKAY - LIFT STATION		1,019		
513010 - EI Expense	84332 - FORT MCKAY - LIFT STATION			627	
513010 - EI Expense	84333 - ANZAC - LIFT STATION		408		
513010 - EI Expense	84333 - ANZAC - LIFT STATION			1,364	
513010 - EI Expense	84334 - CONKLIN - LAGOON		408		
513010 - EI Expense	84334 - CONKLIN - LAGOON			569	
513010 - EI Expense	84335 - URBAN LIFE STATIONS		2,182		
513010 - EI Expense	84335 - URBAN LIFE STATIONS			2,844	
513010 - EI Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,019		
513010 - EI Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			1,422	
513010 - EI Expense	84337 - JANVIER - LAGOON		408		
513010 - EI Expense	84337 - JANVIER - LAGOON			569	
513010 - EI Expense	84338 - MAC ISLAND WWTP			530	
513010 - EI Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		252		
513010 - EI Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			587	
513010 - EI Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		204		
513010 - EI Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			1,041	
513010 - EI Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		16,678		
513010 - EI Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			20,134	
513010 - EI Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			795	
513010 - EI Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		408		
513010 - EI Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			574	
513010 - EI Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			267	
513010 - EI Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		2,482		
513010 - EI Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			3,415	
513010 - EI Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		120		
513010 - EI Expense	84350 - FORT MCKAY COLLECTIONS		120		
513010 - EI Expense	84351 - ANZAC COLLECTIONS		480		
513010 - EI Expense	84351 - ANZAC COLLECTIONS			400	
513010 - EI Expense	84352 - JANVIER COLLECTIONS		120		
513010 - EI Expense	84353 - CONKLIN COLLECTIONS		120		
513010 - EI Expense	84355 - DRAPER COLLECTIONS		360		
513010 - EI Expense	84355 - DRAPER COLLECTIONS			267	
513010 - EI Expense	84356 - SAPRAE CREEK COLLECTIONS		480		
513010 - EI Expense	84356 - SAPRAE CREEK COLLECTIONS			400	
513010 - EI Expense	84357 - GREGOIRE COLLECTIONS		480		
513010 - EI Expense	84357 - GREGOIRE COLLECTIONS			400	
513010 - EI Expense	84358 - LAND FILL - DISPOSAL		18,704		
513010 - EI Expense	84358 - LAND FILL - DISPOSAL			21,612	
513010 - EI Expense	84359 - CURBSIDE GARBAGE COLLECTION		25,389		
513010 - EI Expense	84359 - CURBSIDE GARBAGE COLLECTION			21,824	
513010 - EI Expense	84360 - MATERIAL RECOVERY FACILITY		19,238		
513010 - EI Expense	84360 - MATERIAL RECOVERY FACILITY			20,757	
513010 - EI Expense	84361 - SCALE OPERATIONS		9,000		
513010 - EI Expense	84361 - SCALE OPERATIONS			11,472	
513010 - EI Expense	84367 - CURBSIDE RECYCLING COLLECTION		8,393		
513010 - EI Expense	84367 - CURBSIDE RECYCLING COLLECTION			9,738	
513010 - EI Expense	84368 - CURBSIDE YARDWASTE COLLECTION		480		
513010 - EI Expense	84368 - CURBSIDE YARDWASTE COLLECTION			400	
513010 - EI Expense	84369 - RECYCLING DEPOTS		3,177		
513010 - EI Expense	84369 - RECYCLING DEPOTS			4,202	
513010 - EI Expense	84370 - FORT MCKAY - SEWAGE UTILITY		144		
513010 - EI Expense	84370 - FORT MCKAY - SEWAGE UTILITY			187	
513010 - EI Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		144		
513010 - EI Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			187	
513010 - EI Expense	84376 - SAPRAE CREEK-SEWAGE		1,343		
513010 - EI Expense	84376 - SAPRAE CREEK-SEWAGE			1,521	
513010 - EI Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		7,108		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			3,757	
513010 - EI Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		13,189		
513010 - EI Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			20,151	
513010 - EI Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		17,301		
513010 - EI Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			17,825	
513010 - EI Expense	84383 - METERING		7,434		
513010 - EI Expense	84383 - METERING			8,271	
513010 - EI Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		144		
513010 - EI Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			187	
513010 - EI Expense	84388 - FORT CHIP - WATER DISTRIBUTION		1,199		
513010 - EI Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		480		
513010 - EI Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			534	
513010 - EI Expense	84408 - WTP LAB SERVICES		2,398		
513010 - EI Expense	84408 - WTP LAB SERVICES			2,668	
513010 - EI Expense	84477 - SPECIAL EVENTS		1,379		
513010 - EI Expense	84477 - SPECIAL EVENTS			1,668	
513010 - EI Expense	84478 - PUBLIC DROP OFF		5,635		
513010 - EI Expense	84478 - PUBLIC DROP OFF			6,803	
513010 - EI Expense	84479 - LANDFILL RECYCLING		2,398		
513010 - EI Expense	84479 - LANDFILL RECYCLING			2,569	
513010 - EI Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		60		
513010 - EI Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		1,175		
513010 - EI Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			1,574	
513010 - EI Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		1,139		
513010 - EI Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			1,467	
513010 - EI Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		1,139		
513010 - EI Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			1,467	
513010 - EI Expense	84486 - TECHNICAL SERVICES		5,276		
513010 - EI Expense	84486 - TECHNICAL SERVICES			8,484	
513010 - EI Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		1,079		
513010 - EI Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			1,467	
513010 - EI Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			1,334	
		-	**308,093**	**358,555**	**50,461**
513020 - CPP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			740	
513020 - CPP Expense	84285 - WWTP LAB SERVICES		3,432		
513020 - CPP Expense	84285 - WWTP LAB SERVICES			3,516	
513020 - CPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		11,850		
513020 - CPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			10,882	
513020 - CPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		1,064		
513020 - CPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			2,110	
513020 - CPP Expense	84288 - WW COMPOST - OPERATIONS		23,509		
513020 - CPP Expense	84288 - WW COMPOST - OPERATIONS			15,063	
513020 - CPP Expense	84289 - WW COMPOST - MAINTENANCE		2,368		
513020 - CPP Expense	84289 - WW COMPOST - MAINTENANCE			3,072	
513020 - CPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		6,349		
513020 - CPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			10,882	
513020 - CPP Expense	84292 - ANZAC WWTP - MAINTENANCE			740	
513020 - CPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		721		
513020 - CPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			851	
513020 - CPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE		34		
513020 - CPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			851	
513020 - CPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		2,917		
513020 - CPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			3,737	
513020 - CPP Expense	84296 - ANZAC LAGOON - OPERATIONS		1,167		
513020 - CPP Expense	84296 - ANZAC LAGOON - OPERATIONS			1,495	
513020 - CPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		2,917		
513020 - CPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			3,922	
513020 - CPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		1,167		
513020 - CPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			1,495	
513020 - CPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		2,746		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			2,961	
513020 - CPP Expense	84303 - SOLID WASTE ADMINISTRATION		6,864		
513020 - CPP Expense	84303 - SOLID WASTE ADMINISTRATION			7,402	
513020 - CPP Expense	84304 - COMPOSTING FUNCTION		25,923		
513020 - CPP Expense	84304 - COMPOSTING FUNCTION			24,995	
513020 - CPP Expense	84305 - WASTEWATER ADMIN		6,864		
513020 - CPP Expense	84305 - WASTEWATER ADMIN			11,103	
513020 - CPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		3,432		
513020 - CPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			7,402	
513020 - CPP Expense	84307 - WATER TREATMENT ADMINISTRATION		38,610		
513020 - CPP Expense	84307 - WATER TREATMENT ADMINISTRATION			38,861	
513020 - CPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		17,160		
513020 - CPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			18,505	
513020 - CPP Expense	84309 - 881 BOOSTER STATION		686		
513020 - CPP Expense	84309 - 881 BOOSTER STATION			740	
513020 - CPP Expense	84312 - FORT MCKAY - WTP OPERATION		10,982		
513020 - CPP Expense	84312 - FORT MCKAY - WTP OPERATION			8,882	
513020 - CPP Expense	84313 - ANZAC - WTP OPERATION		2,402		
513020 - CPP Expense	84313 - ANZAC - WTP OPERATION			2,591	
513020 - CPP Expense	84314 - CONKLIN - WTP OPERATION		4,805		
513020 - CPP Expense	84314 - CONKLIN - WTP OPERATION			5,922	
513020 - CPP Expense	84315 - JANVIER - WTP OPERATION		4,805		
513020 - CPP Expense	84315 - JANVIER - WTP OPERATION			5,922	
513020 - CPP Expense	84316 - FT MCMURRAY WTP OPERATION		67,175		
513020 - CPP Expense	84316 - FT MCMURRAY WTP OPERATION			82,713	
513020 - CPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		8,065		
513020 - CPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			17,210	
513020 - CPP Expense	84319 - FORT CHIP - WATER TREATMENT		6,864		
513020 - CPP Expense	84319 - FORT CHIP - WATER TREATMENT			14,804	
513020 - CPP Expense	84320 - ANZAC - WTP MAINTENANCE		10,056		
513020 - CPP Expense	84320 - ANZAC - WTP MAINTENANCE			8,697	
513020 - CPP Expense	84321 - FORT CHIP - WTP MAINTENANCE		6,967		
513020 - CPP Expense	84321 - FORT CHIP - WTP MAINTENANCE			8,438	
513020 - CPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		16,130		
513020 - CPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			23,982	
513020 - CPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		15,805		
513020 - CPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			16,284	
513020 - CPP Expense	84324 - CONKLIN - WTP MAINTENANCE		6,452		
513020 - CPP Expense	84324 - CONKLIN - WTP MAINTENANCE			8,438	
513020 - CPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		3,363		
513020 - CPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			4,367	
513020 - CPP Expense	84326 - JANVIER - WTP MAINTENANCE		3,192		
513020 - CPP Expense	84326 - JANVIER - WTP MAINTENANCE			4,182	
513020 - CPP Expense	84330 - FT MCMURRAY W/WATER		34,503		
513020 - CPP Expense	84330 - FT MCMURRAY W/WATER			31,193	
513020 - CPP Expense	84332 - FORT MCKAY - LIFT STATION		2,917		
513020 - CPP Expense	84332 - FORT MCKAY - LIFT STATION			1,629	
513020 - CPP Expense	84333 - ANZAC - LIFT STATION		1,167		
513020 - CPP Expense	84333 - ANZAC - LIFT STATION			3,603	
513020 - CPP Expense	84334 - CONKLIN - LAGOON		1,167		
513020 - CPP Expense	84334 - CONKLIN - LAGOON			1,495	
513020 - CPP Expense	84335 - URBAN LIFE STATIONS		6,246		
513020 - CPP Expense	84335 - URBAN LIFE STATIONS			7,474	
513020 - CPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		2,917		
513020 - CPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			3,737	
513020 - CPP Expense	84337 - JANVIER - LAGOON		1,167		
513020 - CPP Expense	84337 - JANVIER - LAGOON			1,495	
513020 - CPP Expense	84338 - MAC ISLAND WWTP			1,406	
513020 - CPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		721		
513020 - CPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			1,628	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		583		
513020 - CPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			2,887	
513020 - CPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		47,739		
513020 - CPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			56,841	
513020 - CPP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			2,108	
513020 - CPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		1,167		
513020 - CPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			1,591	
513020 - CPP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			740	
513020 - CPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		7,104		
513020 - CPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			9,475	
513020 - CPP Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		343		
513020 - CPP Expense	84350 - FORT MCKAY COLLECTIONS		343		
513020 - CPP Expense	84351 - ANZAC COLLECTIONS		1,373		
513020 - CPP Expense	84351 - ANZAC COLLECTIONS			1,110	
513020 - CPP Expense	84352 - JANVIER COLLECTIONS		343		
513020 - CPP Expense	84353 - CONKLIN COLLECTIONS		343		
513020 - CPP Expense	84355 - DRAPER COLLECTIONS		1,030		
513020 - CPP Expense	84355 - DRAPER COLLECTIONS			740	
513020 - CPP Expense	84356 - SAPRAE CREEK COLLECTIONS		1,373		
513020 - CPP Expense	84356 - SAPRAE CREEK COLLECTIONS			1,110	
513020 - CPP Expense	84357 - GREGOIRE COLLECTIONS		1,373		
513020 - CPP Expense	84357 - GREGOIRE COLLECTIONS			1,110	
513020 - CPP Expense	84358 - LAND FILL - DISPOSAL		53,539		
513020 - CPP Expense	84358 - LAND FILL - DISPOSAL			59,849	
513020 - CPP Expense	84359 - CURBSIDE GARBAGE COLLECTION		71,468		
513020 - CPP Expense	84359 - CURBSIDE GARBAGE COLLECTION			60,491	
513020 - CPP Expense	84360 - MATERIAL RECOVERY FACILITY		53,562		
513020 - CPP Expense	84360 - MATERIAL RECOVERY FACILITY			57,445	
513020 - CPP Expense	84361 - SCALE OPERATIONS		25,003		
513020 - CPP Expense	84361 - SCALE OPERATIONS			31,829	
513020 - CPP Expense	84367 - CURBSIDE RECYCLING COLLECTION		24,024		
513020 - CPP Expense	84367 - CURBSIDE RECYCLING COLLECTION			27,017	
513020 - CPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		1,373		
513020 - CPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION			1,110	
513020 - CPP Expense	84369 - RECYCLING DEPOTS		9,095		
513020 - CPP Expense	84369 - RECYCLING DEPOTS			11,574	
513020 - CPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		412		
513020 - CPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			518	
513020 - CPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		412		
513020 - CPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			518	
513020 - CPP Expense	84376 - SAPRAE CREEK-SEWAGE		3,844		
513020 - CPP Expense	84376 - SAPRAE CREEK-SEWAGE			4,219	
513020 - CPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		20,623		
513020 - CPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			10,444	
513020 - CPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		37,752		
513020 - CPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			57,249	
513020 - CPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		49,614		
513020 - CPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			49,557	
513020 - CPP Expense	84383 - METERING		21,278		
513020 - CPP Expense	84383 - METERING			22,946	
513020 - CPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		412		
513020 - CPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			518	
513020 - CPP Expense	84388 - FORT CHIP - WATER DISTRIBUTION		3,432		
513020 - CPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		1,373		
513020 - CPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			1,480	
513020 - CPP Expense	84408 - WTP LAB SERVICES		6,864		
513020 - CPP Expense	84408 - WTP LAB SERVICES			7,402	
513020 - CPP Expense	84477 - SPECIAL EVENTS		3,947		
513020 - CPP Expense	84477 - SPECIAL EVENTS			4,598	
513020 - CPP Expense	84478 - PUBLIC DROP OFF		16,130		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84478 - PUBLIC DROP OFF			18,791	
513020 - CPP Expense	84479 - LANDFILL RECYCLING		6,864		
513020 - CPP Expense	84479 - LANDFILL RECYCLING			7,124	
513020 - CPP Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		172		
513020 - CPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		3,363		
513020 - CPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			4,367	
513020 - CPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		3,260		
513020 - CPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			4,071	
513020 - CPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		3,260		
513020 - CPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			4,071	
513020 - CPP Expense	84486 - TECHNICAL SERVICES		15,101		
513020 - CPP Expense	84486 - TECHNICAL SERVICES			23,698	
513020 - CPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		3,089		
513020 - CPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			4,071	
513020 - CPP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			3,701	
		-	**880,031**	**993,788**	**113,757**
513030 - LAPP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			2,730	
513030 - LAPP Expense	84285 - WWTP LAB SERVICES		11,239		
513030 - LAPP Expense	84285 - WWTP LAB SERVICES			10,168	
513030 - LAPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		21,127		
513030 - LAPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			28,583	
513030 - LAPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		4,399		
513030 - LAPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			7,309	
513030 - LAPP Expense	84288 - WW COMPOST - OPERATIONS		79,098		
513030 - LAPP Expense	84288 - WW COMPOST - OPERATIONS			43,904	
513030 - LAPP Expense	84289 - WW COMPOST - MAINTENANCE		9,316		
513030 - LAPP Expense	84289 - WW COMPOST - MAINTENANCE			10,119	
513030 - LAPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		20,678		
513030 - LAPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			28,583	
513030 - LAPP Expense	84292 - ANZAC WWTP - MAINTENANCE			2,730	
513030 - LAPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		3,005		
513030 - LAPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			2,757	
513030 - LAPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE		138		
513030 - LAPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			3,106	
513030 - LAPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		10,524		
513030 - LAPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			10,610	
513030 - LAPP Expense	84296 - ANZAC LAGOON - OPERATIONS		4,210		
513030 - LAPP Expense	84296 - ANZAC LAGOON - OPERATIONS			4,244	
513030 - LAPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		10,524		
513030 - LAPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			11,145	
513030 - LAPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		4,210		
513030 - LAPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			4,244	
513030 - LAPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		9,354		
513030 - LAPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			8,909	
513030 - LAPP Expense	84303 - SOLID WASTE ADMINISTRATION		31,750		
513030 - LAPP Expense	84303 - SOLID WASTE ADMINISTRATION			25,480	
513030 - LAPP Expense	84304 - COMPOSTING FUNCTION		85,701		
513030 - LAPP Expense	84304 - COMPOSTING FUNCTION			70,672	
513030 - LAPP Expense	84305 - WASTEWATER ADMIN		30,626		
513030 - LAPP Expense	84305 - WASTEWATER ADMIN			40,146	
513030 - LAPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		25,929		
513030 - LAPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			42,622	
513030 - LAPP Expense	84307 - WATER TREATMENT ADMINISTRATION		151,776		
513030 - LAPP Expense	84307 - WATER TREATMENT ADMINISTRATION			137,630	
513030 - LAPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		95,514		
513030 - LAPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			94,820	
513030 - LAPP Expense	84309 - 881 BOOSTER STATION		2,379		
513030 - LAPP Expense	84309 - 881 BOOSTER STATION			2,266	
513030 - LAPP Expense	84312 - FORT MCKAY - WTP OPERATION		37,288		
513030 - LAPP Expense	84312 - FORT MCKAY - WTP OPERATION			28,024	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84313 - ANZAC - WTP OPERATION		8,805		
513030 - LAPP Expense	84313 - ANZAC - WTP OPERATION			8,385	
513030 - LAPP Expense	84314 - CONKLIN - WTP OPERATION		17,230		
513030 - LAPP Expense	84314 - CONKLIN - WTP OPERATION			18,426	
513030 - LAPP Expense	84315 - JANVIER - WTP OPERATION		17,230		
513030 - LAPP Expense	84315 - JANVIER - WTP OPERATION			18,426	
513030 - LAPP Expense	84316 - FT MCMURRAY WTP OPERATION		229,469		
513030 - LAPP Expense	84316 - FT MCMURRAY WTP OPERATION			233,268	
513030 - LAPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		30,226		
513030 - LAPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			53,681	
513030 - LAPP Expense	84319 - FORT CHIP - WATER TREATMENT		20,928		
513030 - LAPP Expense	84319 - FORT CHIP - WATER TREATMENT			43,466	
513030 - LAPP Expense	84320 - ANZAC - WTP MAINTENANCE		39,956		
513030 - LAPP Expense	84320 - ANZAC - WTP MAINTENANCE			29,400	
513030 - LAPP Expense	84321 - FORT CHIP - WTP MAINTENANCE		26,842		
513030 - LAPP Expense	84321 - FORT CHIP - WTP MAINTENANCE			28,480	
513030 - LAPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		68,326		
513030 - LAPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			78,933	
513030 - LAPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		48,904		
513030 - LAPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			54,671	
513030 - LAPP Expense	84324 - CONKLIN - WTP MAINTENANCE		25,076		
513030 - LAPP Expense	84324 - CONKLIN - WTP MAINTENANCE			28,480	
513030 - LAPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		13,144		
513030 - LAPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			14,812	
513030 - LAPP Expense	84326 - JANVIER - WTP MAINTENANCE		12,555		
513030 - LAPP Expense	84326 - JANVIER - WTP MAINTENANCE			14,155	
513030 - LAPP Expense	84330 - FT MCMURRAY W/WATER		126,978		
513030 - LAPP Expense	84330 - FT MCMURRAY W/WATER			84,878	
513030 - LAPP Expense	84332 - FORT MCKAY - LIFT STATION		10,524		
513030 - LAPP Expense	84332 - FORT MCKAY - LIFT STATION			4,503	
513030 - LAPP Expense	84333 - ANZAC - LIFT STATION		4,210		
513030 - LAPP Expense	84333 - ANZAC - LIFT STATION			10,350	
513030 - LAPP Expense	84334 - CONKLIN - LAGOON		4,210		
513030 - LAPP Expense	84334 - CONKLIN - LAGOON			4,244	
513030 - LAPP Expense	84335 - URBAN LIFE STATIONS		22,257		
513030 - LAPP Expense	84335 - URBAN LIFE STATIONS			21,219	
513030 - LAPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		10,524		
513030 - LAPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			10,610	
513030 - LAPP Expense	84337 - JANVIER - LAGOON		4,210		
513030 - LAPP Expense	84337 - JANVIER - LAGOON			4,244	
513030 - LAPP Expense	84338 - MAC ISLAND WWTP			4,071	
513030 - LAPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		3,039		
513030 - LAPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			5,655	
513030 - LAPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		2,427		
513030 - LAPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			10,373	
513030 - LAPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		194,572		
513030 - LAPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			165,456	
513030 - LAPP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			6,107	
513030 - LAPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		4,686		
513030 - LAPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			5,214	
513030 - LAPP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			2,730	
513030 - LAPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		28,844		
513030 - LAPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			31,820	
513030 - LAPP Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		1,178		
513030 - LAPP Expense	84350 - FORT MCKAY COLLECTIONS		1,914		
513030 - LAPP Expense	84351 - ANZAC COLLECTIONS		5,024		
513030 - LAPP Expense	84351 - ANZAC COLLECTIONS			2,962	
513030 - LAPP Expense	84352 - JANVIER COLLECTIONS		1,914		
513030 - LAPP Expense	84353 - CONKLIN COLLECTIONS		1,914		
513030 - LAPP Expense	84355 - DRAPER COLLECTIONS		4,033		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84355 - DRAPER COLLECTIONS			2,018	
513030 - LAPP Expense	84356 - SAPRAE CREEK COLLECTIONS		5,093		
513030 - LAPP Expense	84356 - SAPRAE CREEK COLLECTIONS			2,877	
513030 - LAPP Expense	84357 - GREGOIRE COLLECTIONS		5,024		
513030 - LAPP Expense	84357 - GREGOIRE COLLECTIONS			2,962	
513030 - LAPP Expense	84358 - LAND FILL - DISPOSAL		173,434		
513030 - LAPP Expense	84358 - LAND FILL - DISPOSAL			171,870	
513030 - LAPP Expense	84359 - CURBSIDE GARBAGE COLLECTION		131,639		
513030 - LAPP Expense	84359 - CURBSIDE GARBAGE COLLECTION			142,121	
513030 - LAPP Expense	84360 - MATERIAL RECOVERY FACILITY		119,878		
513030 - LAPP Expense	84360 - MATERIAL RECOVERY FACILITY			102,743	
513030 - LAPP Expense	84361 - SCALE OPERATIONS		55,551		
513030 - LAPP Expense	84361 - SCALE OPERATIONS			48,792	
513030 - LAPP Expense	84367 - CURBSIDE RECYCLING COLLECTION		74,096		
513030 - LAPP Expense	84367 - CURBSIDE RECYCLING COLLECTION			72,331	
513030 - LAPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		4,653		
513030 - LAPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION			2,608	
513030 - LAPP Expense	84369 - RECYCLING DEPOTS		28,683		
513030 - LAPP Expense	84369 - RECYCLING DEPOTS			30,292	
513030 - LAPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		1,491		
513030 - LAPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			1,629	
513030 - LAPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		1,491		
513030 - LAPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			1,629	
513030 - LAPP Expense	84376 - SAPRAE CREEK-SEWAGE		12,804		
513030 - LAPP Expense	84376 - SAPRAE CREEK-SEWAGE			12,404	
513030 - LAPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		30,476		
513030 - LAPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			31,255	
513030 - LAPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		120,334		
513030 - LAPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			122,198	
513030 - LAPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		147,445		
513030 - LAPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			148,361	
513030 - LAPP Expense	84383 - METERING		55,861		
513030 - LAPP Expense	84383 - METERING			60,547	
513030 - LAPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		1,491		
513030 - LAPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			1,629	
513030 - LAPP Expense	84388 - FORT CHIP - WATER DISTRIBUTION		10,352		
513030 - LAPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		4,899		
513030 - LAPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			4,666	
513030 - LAPP Expense	84408 - WTP LAB SERVICES		22,181		
513030 - LAPP Expense	84408 - WTP LAB SERVICES			21,124	
513030 - LAPP Expense	84477 - SPECIAL EVENTS		12,155		
513030 - LAPP Expense	84477 - SPECIAL EVENTS			11,773	
513030 - LAPP Expense	84478 - PUBLIC DROP OFF		49,607		
513030 - LAPP Expense	84478 - PUBLIC DROP OFF			49,028	
513030 - LAPP Expense	84479 - LANDFILL RECYCLING		22,851		
513030 - LAPP Expense	84479 - LANDFILL RECYCLING			19,025	
513030 - LAPP Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		589		
513030 - LAPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		13,144		
513030 - LAPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			14,812	
513030 - LAPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		12,521		
513030 - LAPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			13,668	
513030 - LAPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		12,521		
513030 - LAPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			13,668	
513030 - LAPP Expense	84486 - TECHNICAL SERVICES		54,279		
513030 - LAPP Expense	84486 - TECHNICAL SERVICES			55,395	
513030 - LAPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		11,932		
513030 - LAPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			13,668	
513030 - LAPP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			15,082	
		-	**2,836,408**	**2,809,993**	**(26,415)**
513040 - RRSP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			778	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		183		
513040 - RRSP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			163	
513040 - RRSP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		119		
513040 - RRSP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			871	
513040 - RRSP Expense	84288 - WW COMPOST - OPERATIONS		366		
513040 - RRSP Expense	84288 - WW COMPOST - OPERATIONS			163	
513040 - RRSP Expense	84289 - WW COMPOST - MAINTENANCE		157		
513040 - RRSP Expense	84289 - WW COMPOST - MAINTENANCE			93	
513040 - RRSP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		183		
513040 - RRSP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			163	
513040 - RRSP Expense	84292 - ANZAC WWTP - MAINTENANCE			778	
513040 - RRSP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		119		
513040 - RRSP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			93	
513040 - RRSP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			778	
513040 - RRSP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		183		
513040 - RRSP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			163	
513040 - RRSP Expense	84296 - ANZAC LAGOON - OPERATIONS		73		
513040 - RRSP Expense	84296 - ANZAC LAGOON - OPERATIONS			65	
513040 - RRSP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		183		
513040 - RRSP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			163	
513040 - RRSP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		73		
513040 - RRSP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			65	
513040 - RRSP Expense	84303 - SOLID WASTE ADMINISTRATION		4,413		
513040 - RRSP Expense	84303 - SOLID WASTE ADMINISTRATION			4,746	
513040 - RRSP Expense	84304 - COMPOSTING FUNCTION		3,187		
513040 - RRSP Expense	84304 - COMPOSTING FUNCTION			1,970	
513040 - RRSP Expense	84305 - WASTEWATER ADMIN		4,192		
513040 - RRSP Expense	84305 - WASTEWATER ADMIN			8,925	
513040 - RRSP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		5,090		
513040 - RRSP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			10,464	
513040 - RRSP Expense	84307 - WATER TREATMENT ADMINISTRATION		21,418		
513040 - RRSP Expense	84307 - WATER TREATMENT ADMINISTRATION			28,913	
513040 - RRSP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		19,823		
513040 - RRSP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			22,052	
513040 - RRSP Expense	84316 - FT MCMURRAY WTP OPERATION		7,710		
513040 - RRSP Expense	84316 - FT MCMURRAY WTP OPERATION			3,645	
513040 - RRSP Expense	84320 - ANZAC - WTP MAINTENANCE		471		
513040 - RRSP Expense	84320 - ANZAC - WTP MAINTENANCE			900	
513040 - RRSP Expense	84321 - FORT CHIP - WTP MAINTENANCE		471		
513040 - RRSP Expense	84321 - FORT CHIP - WTP MAINTENANCE			900	
513040 - RRSP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		4,277		
513040 - RRSP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			3,373	
513040 - RRSP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		696		
513040 - RRSP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			1,522	
513040 - RRSP Expense	84324 - CONKLIN - WTP MAINTENANCE		471		
513040 - RRSP Expense	84324 - CONKLIN - WTP MAINTENANCE			900	
513040 - RRSP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		297		
513040 - RRSP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			519	
513040 - RRSP Expense	84326 - JANVIER - WTP MAINTENANCE		297		
513040 - RRSP Expense	84326 - JANVIER - WTP MAINTENANCE			519	
513040 - RRSP Expense	84330 - FT MCMURRAY W/WATER		8,460		
513040 - RRSP Expense	84330 - FT MCMURRAY W/WATER			1,300	
513040 - RRSP Expense	84332 - FORT MCKAY - LIFT STATION		183		
513040 - RRSP Expense	84332 - FORT MCKAY - LIFT STATION			65	
513040 - RRSP Expense	84333 - ANZAC - LIFT STATION		73		
513040 - RRSP Expense	84333 - ANZAC - LIFT STATION			163	
513040 - RRSP Expense	84334 - CONKLIN - LAGOON		73		
513040 - RRSP Expense	84334 - CONKLIN - LAGOON			65	
513040 - RRSP Expense	84335 - URBAN LIFE STATIONS		366		
513040 - RRSP Expense	84335 - URBAN LIFE STATIONS			325	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		183		
513040 - RRSP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			163	
513040 - RRSP Expense	84337 - JANVIER - LAGOON		73		
513040 - RRSP Expense	84337 - JANVIER - LAGOON			65	
513040 - RRSP Expense	84338 - MAC ISLAND WWTP			65	
513040 - RRSP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		119		
513040 - RRSP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			871	
513040 - RRSP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		82		
513040 - RRSP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			2,427	
513040 - RRSP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		12,987		
513040 - RRSP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			1,704	
513040 - RRSP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			98	
513040 - RRSP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		119		
513040 - RRSP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			93	
513040 - RRSP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			778	
513040 - RRSP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		975		
513040 - RRSP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			463	
513040 - RRSP Expense	84350 - FORT MCKAY COLLECTIONS		376		
513040 - RRSP Expense	84351 - ANZAC COLLECTIONS		376		
513040 - RRSP Expense	84352 - JANVIER COLLECTIONS		376		
513040 - RRSP Expense	84353 - CONKLIN COLLECTIONS		376		
513040 - RRSP Expense	84355 - DRAPER COLLECTIONS		376		
513040 - RRSP Expense	84356 - SAPRAE CREEK COLLECTIONS		376		
513040 - RRSP Expense	84357 - GREGOIRE COLLECTIONS		376		
513040 - RRSP Expense	84358 - LAND FILL - DISPOSAL		5,083		
513040 - RRSP Expense	84358 - LAND FILL - DISPOSAL			10,934	
513040 - RRSP Expense	84359 - CURBSIDE GARBAGE COLLECTION		376		
513040 - RRSP Expense	84361 - SCALE OPERATIONS		1,832		
513040 - RRSP Expense	84361 - SCALE OPERATIONS			1,970	
513040 - RRSP Expense	84367 - CURBSIDE RECYCLING COLLECTION		376		
513040 - RRSP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		376		
513040 - RRSP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		72		
513040 - RRSP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			152	
513040 - RRSP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		72		
513040 - RRSP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			152	
513040 - RRSP Expense	84376 - SAPRAE CREEK-SEWAGE		72		
513040 - RRSP Expense	84376 - SAPRAE CREEK-SEWAGE			152	
513040 - RRSP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		720		
513040 - RRSP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			1,523	
513040 - RRSP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		2,017		
513040 - RRSP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			4,265	
513040 - RRSP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,737		
513040 - RRSP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			5,788	
513040 - RRSP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		72		
513040 - RRSP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			152	
513040 - RRSP Expense	84479 - LANDFILL RECYCLING		339		
513040 - RRSP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		297		
513040 - RRSP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			519	
513040 - RRSP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		174		
513040 - RRSP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			381	
513040 - RRSP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		174		
513040 - RRSP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			381	
513040 - RRSP Expense	84486 - TECHNICAL SERVICES		1,440		
513040 - RRSP Expense	84486 - TECHNICAL SERVICES			3,046	
513040 - RRSP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		174		
513040 - RRSP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			381	
513040 - RRSP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			4,298	
		-	**117,182**	**136,422**	**19,241**
521100 - Business Travel	84285 - WWTP LAB SERVICES		2,000		
521100 - Business Travel	84285 - WWTP LAB SERVICES	Four trips to Fort Chipewyan		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION		3,600		
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION	Travel to view other waste management facilities/equipment		5,000	
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION	Two trips to Fort Chipeywan landfill		2,000	
521100 - Business Travel	84306 - UNDERGROUND SERVICES ADMINISTRATION		2,400		
521100 - Business Travel	84306 - UNDERGROUND SERVICES ADMINISTRATION	Private vehicle used by UGS leadership		2,400	
521100 - Business Travel	84307 - WATER TREATMENT ADMINISTRATION		2,840		
521100 - Business Travel	84307 - WATER TREATMENT ADMINISTRATION	Travel to and from work sites		4,260	
521100 - Business Travel	84308 - ENVIRONMENTAL SERVICES ADMIN		3,000		
521100 - Business Travel	84308 - ENVIRONMENTAL SERVICES ADMIN	Remote water plants (Ells river and Fort Chipewyan travel)		3,000	
521100 - Business Travel	84314 - CONKLIN - WTP OPERATION		1,100		
521100 - Business Travel	84314 - CONKLIN - WTP OPERATION	Travel to and from work sites & training		1,650	
521100 - Business Travel	84316 - FT MCMURRAY WTP OPERATION		10,000		
521100 - Business Travel	84316 - FT MCMURRAY WTP OPERATION	Travel to and from work sites & training		15,000	
521100 - Business Travel	84319 - FORT CHIP - WATER TREATMENT		7,700		
521100 - Business Travel	84319 - FORT CHIP - WATER TREATMENT	Approx 2 employees travel to Fort Chipewyan per quarter (8 trips)		11,550	
521100 - Business Travel	84320 - ANZAC - WTP MAINTENANCE		500		
521100 - Business Travel	84320 - ANZAC - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84321 - FORT CHIP - WTP MAINTENANCE		20,000		
521100 - Business Travel	84321 - FORT CHIP - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work Fort Chipewyan Water Treatment Plant		20,000	
521100 - Business Travel	84322 - FORT MCMURRAY WTP MAINTENANCE		3,000		
521100 - Business Travel	84322 - FORT MCMURRAY WTP MAINTENANCE	Vehicle use for company purposes to conduct field tours.		3,000	
521100 - Business Travel	84324 - CONKLIN - WTP MAINTENANCE		500		
521100 - Business Travel	84324 - CONKLIN - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84325 - FORT MCKAY - WTP MAINTENANCE		32,000		
521100 - Business Travel	84325 - FORT MCKAY - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site & Helicopter fees- included @ $4,000/trip X 8		20,000	
521100 - Business Travel	84326 - JANVIER - WTP MAINTENANCE		500		
521100 - Business Travel	84326 - JANVIER - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84330 - FT MCMURRAY W/WATER		4,500		
521100 - Business Travel	84330 - FT MCMURRAY W/WATER	Manager, Supervisor, Program Manager, Senior Manager plant assessment and other meetings		4,500	
521100 - Business Travel	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,500		
521100 - Business Travel	84336 - FORT CHIP - SEWER (LIFTSTATION)	Lagoon dewatering and groundwater monitoring		4,500	
521100 - Business Travel	84340 - FORT CHIP - LIFT STATION MAINTENANCE		13,500		
521100 - Business Travel	84340 - FORT CHIP - LIFT STATION MAINTENANCE	Travel to Fort Chipewyan - Flights for trade staff to work on preventative maintenance - Bi-monthly.		13,500	
521100 - Business Travel	84341 - FORT MCMURRAY WWT MAINTENANCE		3,000		
521100 - Business Travel	84341 - FORT MCMURRAY WWT MAINTENANCE	Personal vehicle use for company purposes to conduct field tours or training.		3,000	
521100 - Business Travel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,800		
521100 - Business Travel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Flights to Fort Chipewyan - $350 round trip per person x 4 staff per trip x 4 trips		5,600	
521100 - Business Travel	84388 - FORT CHIP - WATER DISTRIBUTION		5,200		
521100 - Business Travel	84388 - FORT CHIP - WATER DISTRIBUTION	Chartered flight to Fort Chipewyan - $2,600 round trip x 4 trips. Support Fort Chipewyan in areas that require additional expertise		5,200	
			-	**122,640**	**127,660**	**5,020**
521150 - Public Relations	84308 - ENVIRONMENTAL SERVICES ADMIN	Professional photo's for exempt staff to display image at virtual meetings		4,000	
			-	**-**	**4,000**	**4,000**
521160 - Employee Relations	84303 - SOLID WASTE ADMINISTRATION		6,100		
521160 - Employee Relations	84303 - SOLID WASTE ADMINISTRATION	Summer & Christmas - staff appreciation @ $50/person		6,100	
521160 - Employee Relations	84306 - UNDERGROUND SERVICES ADMINISTRATION		2,350		
521160 - Employee Relations	84306 - UNDERGROUND SERVICES ADMINISTRATION	$50 per Employee @ $49 Employees		2,450	
521160 - Employee Relations	84307 - WATER TREATMENT ADMINISTRATION		2,250		
521160 - Employee Relations	84307 - WATER TREATMENT ADMINISTRATION	$50/ FTE for 45 FTEs		2,250	
521160 - Employee Relations	84308 - ENVIRONMENTAL SERVICES ADMIN		400		
521160 - Employee Relations	84308 - ENVIRONMENTAL SERVICES ADMIN	9 employees @ $50		450	
521160 - Employee Relations	84322 - FORT MCMURRAY WTP MAINTENANCE		1,400		
521160 - Employee Relations	84322 - FORT MCMURRAY WTP MAINTENANCE	28 employees @ $50		1,400	
521160 - Employee Relations	84330 - FT MCMURRAY W/WATER		1,450		
521160 - Employee Relations	84330 - FT MCMURRAY W/WATER	34 Employees @ $50		1,700	
521160 - Employee Relations	84341 - FORT MCMURRAY WWT MAINTENANCE		1,000		
521160 - Employee Relations	84341 - FORT MCMURRAY WWT MAINTENANCE	20 employees @ $50		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	14,950	15,350	400
521300 - Conference Registration	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,190		
521300 - Conference Registration	84308 - ENVIRONMENTAL SERVICES ADMIN	Various conferences for the leadership team		0	
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION		11,475		
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	WCWWA-Supports CEs for job requirement		16,065	
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	AWWOA- Water Week Conference		14,000	
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	AWWOA		14,000	
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE		12,125		
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	Maintenance & Reliability Best Practices Conference		7,200	
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	AWWOA Conference		6,600	
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	WCWWA Conference		8,685	
521300 - Conference Registration	84330 - FT MCMURRAY W/WATER	Annual Operator's Seminar - 7 employees		23,240	
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	Maintenance & Reliability Best Practices Conference		7,200	
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	AWWOA Conference-WWTP		4,400	
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP--WCW Conference		5,790	
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL		23,370		
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	Alberta CARE Conference		11,700	
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	RemTech 2023		11,325	
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	2023 SWANA Canadian Symposium		14,500	
521300 - Conference Registration	84360 - MATERIAL RECOVERY FACILITY		12,660		
521300 - Conference Registration	84360 - MATERIAL RECOVERY FACILITY	The Recycling Council of Alberta 2023 Conference		14,825	
521300 - Conference Registration	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	AWWOA, RUSA and WCWA Annual Conference		34,063	
		-	70,820	193,593	122,773
521371 - Training - Mandatory - Fees	84285 - WWTP LAB SERVICES		2,000		
521371 - Training - Mandatory - Fees	84285 - WWTP LAB SERVICES	CALA Webinar Subscription		2,000	
521371 - Training - Mandatory - Fees	84304 - COMPOSTING FUNCTION		11,350		
521371 - Training - Mandatory - Fees	84304 - COMPOSTING FUNCTION	Compost Operator Certification - 9 employees		11,350	
521371 - Training - Mandatory - Fees	84305 - WASTEWATER ADMIN	Various CALA Virtual Training		8,000	
521371 - Training - Mandatory - Fees	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,500		
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION		106,724		
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Respirator Protective Equipment with Air Purifying Respirators		6,825	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Mask Fit Testing		950	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	H2S Awareness		8,775	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Gas Detection		3,610	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Emergency First Aid – CPR A & AED		3,255	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Fall Protection		4,200	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Electrical Safety Training System (ESTS)		5,718	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Confined Space Rescue		4,095	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	On-line or In-person Training that provides CEUs		61,500	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Chemical Safety		2,658	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Confined Space		3,990	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE		26,678		
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Wildlife Awareness		292	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-H2S Awareness		600	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Gas Detection		600	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Fit Test and APR		150	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Fall Protection-WTP		800	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Electrical Safety Training Arc Flash/Arc Blast Awareness		100	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Confined Space Entry Monitor		760	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Confined Space Rescue		1,170	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER		78,654		
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Various Training that provides CEU's (In-Person, Virtual, Webinars) - 18 employees		36,000	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Compost Facility Operator Certification - 4 employees		3,600	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Confined Space Entry Monitor - 3 employees		570	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Confined Space Rescue - 4 employees		780	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Fall Protection - 6 employees		1,200	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	APR & Fit Test - 4 employees		800	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	H2S - 12 employees		1,200	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Wildlife Awareness Training - 3 employees		375	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Wastewater Treatment & Wastewater Collections - 29 employees		18,415	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE		7,410		
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Confined Space Rescue-WWTP		1,755	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Wildlife Awareness		292	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	H2S		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP-Gas Detection		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Fit Test and APR		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Fall Protection		1,200	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Confined Space Entry Monitor		1,330	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Arc Flash Awareness- Basic		350	
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL		6,525		
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL	Landfill Operator Basic Training - 6 employees		4,200	
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL	Transfer Station Operator - 5 employees		1,250	
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION		2,290		
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION	Managing Collection Systems - 2 employees		2,290	
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION	Wildlife & Bear Awareness Safety Training - 11 employees		1,375	
521371 - Training - Mandatory - Fees	84360 - MATERIAL RECOVERY FACILITY	Managing Recycling Systems - 4 employees		5,200	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,600		
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Wildlife Awareness		625	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Traffic Control Field Application Training (2 Day course)		3,520	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	H2S Alive		1,125	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Ground Disturbance 201		1,710	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Grease Interceptor Training Course		4,000	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Gas Detection		4,500	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Fall Protection		2,600	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Confined Space Rescue		3,510	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Confined Space Entry		1,900	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Various Technical courses based on Operator Requirements		8,400	
		-	**253,730**	**248,620**	**(5,110)**
521373 - Training - Beneficial - Fees	84308 - ENVIRONMENTAL SERVICES ADMIN	Leadership team training for professional growth		0	
521373 - Training - Beneficial - Fees	84316 - FT MCMURRAY WTP OPERATION	Filter Surveillance Workshop		4,600	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE		25,476		
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Shaft align Training		4,074	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Machinery Lubrication Tech/Analyst level 1		1,790	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Vendor Training on Equipment		8,000	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Entry Level Training		450	
521373 - Training - Beneficial - Fees	84330 - FT MCMURRAY W/WATER		20,360		
521373 - Training - Beneficial - Fees	84330 - FT MCMURRAY W/WATER	Power Engineering 4th Class - 6 employees		16,800	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE		39,522		
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Wastewater Collections Systems		1,380	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Vendor Training on Equipment		8,000	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Machinery Lubrication Tech/Analyst level 1		895	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Entry Level Training		450	
521373 - Training - Beneficial - Fees	84358 - LAND FILL - DISPOSAL		7,200		
521373 - Training - Beneficial - Fees	84360 - MATERIAL RECOVERY FACILITY		3,900		
521373 - Training - Beneficial - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,200		
521373 - Training - Beneficial - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Operator Certification Exam Prep Course		8,000	
		-	**99,658**	**54,439**	**(45,219)**
521400 - Membership & Registr. Fee	84303 - SOLID WASTE ADMINISTRATION		380		
521400 - Membership & Registr. Fee	84304 - COMPOSTING FUNCTION		645		
521400 - Membership & Registr. Fee	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,675		
521400 - Membership & Registr. Fee	84306 - UNDERGROUND SERVICES ADMINISTRATION	ASET Designation-Association of Science and Engineering Technology		2,190	
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION		2,000		
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION	AWWOA Company Membership		2,000	
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION	AWWA Company Membership		2,000	
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN		3,311		
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	AAP - Association of Administrative Professionals - 2 employees		336	
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	APEGA - 8 Employees		3,400	
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	AWWOA - The Alberta Water and Wastewater Operators Association - 3 employees		180	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION		10,755		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	CWWA- Canadian water & wastewater Association		4,667	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	Alberta Environment and Parks (AEP) Certification renewal		1,950	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	WCW Organizational Membership-Western Canada Water		225	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	Alberta Water and Wastewater Operators Association		2,460	
521400 - Membership & Registr. Fee	84322 - FORT MCMURRAY WTP MAINTENANCE	AWWOA Membership		120	
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER		3,280		
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	ABSA Power Engineering Fees - 6 Employees		195	
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	AEP Operator Certification Fee - 6 Employees		780	
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	AWWOA Membership - 19 Employees		1,140	
521400 - Membership & Registr. Fee	84341 - FORT MCMURRAY WWT MAINTENANCE	AWWOA Membership		180	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL		9,175		
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Alberta CARE		500	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Composting Council of Canada		645	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	SWANA Association Membership Fees		6,000	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Solid Waste Association of North America - Membership		2,485	
521400 - Membership & Registr. Fee	84360 - MATERIAL RECOVERY FACILITY		525		
521400 - Membership & Registr. Fee	84360 - MATERIAL RECOVERY FACILITY	Recycling Council of Alberta		525	
521400 - Membership & Registr. Fee	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Alberta Environment and Parks (AEP) Certification renewal		1,300	
521400 - Membership & Registr. Fee	84398 - TIMBERLEA RESERVOIR AND PUMPHOUSE		10,000		
		-	**41,746**	**33,278**	**(8,468)**
521500 - Freight Charges	84285 - WWTP LAB SERVICES		4,500		
521500 - Freight Charges	84285 - WWTP LAB SERVICES	Courier services for lab reagents		4,500	
521500 - Freight Charges	84288 - WW COMPOST - OPERATIONS		200,000		
521500 - Freight Charges	84288 - WW COMPOST - OPERATIONS	Delivery of wood chips and hog fuel		250,000	
521500 - Freight Charges	84312 - FORT MCKAY - WTP OPERATION		5,000		
521500 - Freight Charges	84312 - FORT MCKAY - WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84314 - CONKLIN - WTP OPERATION		5,000		
521500 - Freight Charges	84314 - CONKLIN - WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84315 - JANVIER - WTP OPERATION		10,000		
521500 - Freight Charges	84315 - JANVIER - WTP OPERATION	Courier charges for parts, supplies, or equipment, incl. 3rd party contractor chemical unloading		15,000	
521500 - Freight Charges	84316 - FT MCMURRAY WTP OPERATION		5,000		
521500 - Freight Charges	84316 - FT MCMURRAY WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84319 - FORT CHIP - WATER TREATMENT		8,000		
521500 - Freight Charges	84319 - FORT CHIP - WATER TREATMENT	Courier charges for parts, supplies, or equipment		12,000	
521500 - Freight Charges	84320 - ANZAC - WTP MAINTENANCE		500		
521500 - Freight Charges	84320 - ANZAC - WTP MAINTENANCE	Plant maintenance freight charges related to ANZAC - WTP Maintenance		500	
521500 - Freight Charges	84321 - FORT CHIP - WTP MAINTENANCE		3,000		
521500 - Freight Charges	84321 - FORT CHIP - WTP MAINTENANCE	Plant maintenance freight charges related to Fort Chipewyan Water Treatment Plant		3,000	
521500 - Freight Charges	84322 - FORT MCMURRAY WTP MAINTENANCE		15,000		
521500 - Freight Charges	84322 - FORT MCMURRAY WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		15,000	
521500 - Freight Charges	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		2,000		
521500 - Freight Charges	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84324 - CONKLIN - WTP MAINTENANCE		2,000		
521500 - Freight Charges	84324 - CONKLIN - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84325 - FORT MCKAY - WTP MAINTENANCE		2,000		
521500 - Freight Charges	84325 - FORT MCKAY - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84326 - JANVIER - WTP MAINTENANCE		500		
521500 - Freight Charges	84326 - JANVIER - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		500	
521500 - Freight Charges	84330 - FT MCMURRAY W/WATER	Operational supplies		2,000	
521500 - Freight Charges	84335 - URBAN LIFE STATIONS		1,000		
521500 - Freight Charges	84336 - FORT CHIP - SEWER (LIFTSTATION)		500		
521500 - Freight Charges	84336 - FORT CHIP - SEWER (LIFTSTATION)	Lift station supplies		500	
521500 - Freight Charges	84341 - FORT MCMURRAY WWT MAINTENANCE		20,000		
521500 - Freight Charges	84341 - FORT MCMURRAY WWT MAINTENANCE	Freight charges for purchases made on various maintenance equipment.		20,000	
521500 - Freight Charges	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
521500 - Freight Charges	84345 - FORT MC LS & LAGOON MAINTENANCE	Freight charges on various purchases.		5,000	
521500 - Freight Charges	84358 - LAND FILL - DISPOSAL		500		
521500 - Freight Charges	84358 - LAND FILL - DISPOSAL	Samples		500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521500 - Freight Charges	84359 - CURBSIDE GARBAGE COLLECTION		4,000		
521500 - Freight Charges	84359 - CURBSIDE GARBAGE COLLECTION	Freight charges for rolling recycling bins and lids @ $4,000/load - 1,000 bins		4,000	
521500 - Freight Charges	84360 - MATERIAL RECOVERY FACILITY		1,000		
521500 - Freight Charges	84360 - MATERIAL RECOVERY FACILITY	Baler wire 6 rolls @$165		1,500	
521500 - Freight Charges	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
521500 - Freight Charges	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Courier charge for bacteria sampling		2,000	
521500 - Freight Charges	84387 - FORT CHIP - SEWAGE UTILITY		200		
521500 - Freight Charges	84387 - FORT CHIP - SEWAGE UTILITY	Courier charges for parts, supplies, or equipment		200	
521500 - Freight Charges	84388 - FORT CHIP - WATER DISTRIBUTION		200		
521500 - Freight Charges	84388 - FORT CHIP - WATER DISTRIBUTION	Courier charges for parts, supplies, or equipment		200	
521500 - Freight Charges	84408 - WTP LAB SERVICES		19,900		
521500 - Freight Charges	84408 - WTP LAB SERVICES	Courier charges for parts, supplies, or equipment		30,000	
521500 - Freight Charges	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		200		
521500 - Freight Charges	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Courier charges for parts, supplies, or equipment		200	
		-	**313,000**	**395,100**	**82,100**
521600 - Postage	84359 - CURBSIDE GARBAGE COLLECTION		2,000		
521600 - Postage	84359 - CURBSIDE GARBAGE COLLECTION	Mailouts, postage		2,000	
		-	**2,000**	**2,000**	**-**
521730 - Mobile Phones	84286 - SEPTAGE RECEIVING - OPERATIONS		240		
521730 - Mobile Phones	84286 - SEPTAGE RECEIVING - OPERATIONS	Septage Inspector		240	
521730 - Mobile Phones	84290 - HYDROVAC WASTE RECEIVING FACILITY		240		
521730 - Mobile Phones	84290 - HYDROVAC WASTE RECEIVING FACILITY	Septage Inspector		240	
521730 - Mobile Phones	84298 - CONKLIN LIFT STATION - OPERATIONS	Modem for SCADA communications		240	
521730 - Mobile Phones	84303 - SOLID WASTE ADMINISTRATION		20,640		
521730 - Mobile Phones	84303 - SOLID WASTE ADMINISTRATION	86 phones @ $20/month/phone		20,640	
521730 - Mobile Phones	84305 - WASTEWATER ADMIN		240		
521730 - Mobile Phones	84305 - WASTEWATER ADMIN	Management mobile phone		240	
521730 - Mobile Phones	84307 - WATER TREATMENT ADMINISTRATION		1,680		
521730 - Mobile Phones	84307 - WATER TREATMENT ADMINISTRATION	7 phones x $30 x 12 months		2,520	
521730 - Mobile Phones	84308 - ENVIRONMENTAL SERVICES ADMIN		1,680		
521730 - Mobile Phones	84308 - ENVIRONMENTAL SERVICES ADMIN	3 phones @ $40 average		1,440	
521730 - Mobile Phones	84312 - FORT MCKAY - WTP OPERATION		720		
521730 - Mobile Phones	84312 - FORT MCKAY - WTP OPERATION	3 phones x $30 x 12 months		1,080	
521730 - Mobile Phones	84313 - ANZAC - WTP OPERATION		720		
521730 - Mobile Phones	84313 - ANZAC - WTP OPERATION	3 phones x $20 x 12 months		1,080	
521730 - Mobile Phones	84315 - JANVIER - WTP OPERATION		720		
521730 - Mobile Phones	84315 - JANVIER - WTP OPERATION	3 phones x $30 x 12 months		1,080	
521730 - Mobile Phones	84316 - FT MCMURRAY WTP OPERATION		4,800		
521730 - Mobile Phones	84316 - FT MCMURRAY WTP OPERATION	20 cell phones @ $20 each per month for urban employees in WTP operations		4,800	
521730 - Mobile Phones	84319 - FORT CHIP - WATER TREATMENT		1,920		
521730 - Mobile Phones	84319 - FORT CHIP - WATER TREATMENT	4 phones x $40 x 12 months		1,920	
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE		12,240		
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE	26 devices @ $20 each per month for employees in urban and rural maintenance		6,240	
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE	Check mate service		6,000	
521730 - Mobile Phones	84326 - JANVIER - WTP MAINTENANCE		300		
521730 - Mobile Phones	84326 - JANVIER - WTP MAINTENANCE	Cell modem for call out service for after hours.		300	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER		6,720		
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	Supervisor on call phone		240	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	4 operational tablets		960	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	25 FTEs @ $20/month		6,000	
521730 - Mobile Phones	84332 - FORT MCKAY - LIFT STATION		240		
521730 - Mobile Phones	84332 - FORT MCKAY - LIFT STATION	LS cellular modem		660	
521730 - Mobile Phones	84333 - ANZAC - LIFT STATION		1,440		
521730 - Mobile Phones	84333 - ANZAC - LIFT STATION	6 cellular modems @ $20/month		1,440	
521730 - Mobile Phones	84335 - URBAN LIFE STATIONS		1,920		
521730 - Mobile Phones	84335 - URBAN LIFE STATIONS	8 cellular wifi modems at the urban Liftstations @ $20		1,920	
521730 - Mobile Phones	84336 - FORT CHIP - SEWER (LIFTSTATION)		720		
521730 - Mobile Phones	84336 - FORT CHIP - SEWER (LIFTSTATION)	4 liftstation cellular modems		960	
521730 - Mobile Phones	84338 - MAC ISLAND WWTP	Modem		240	
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE		10,080		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE	Check mate service		6,000	
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE	Mobile phones for 19 devices @ $20/month.		4,560	
521730 - Mobile Phones	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,080		
521730 - Mobile Phones	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	44 cell phones @ $20/month each		10,560	
521730 - Mobile Phones	84387 - FORT CHIP - SEWAGE UTILITY		240		
521730 - Mobile Phones	84387 - FORT CHIP - SEWAGE UTILITY	One Employee- Fort Chipewyan		240	
521730 - Mobile Phones	84408 - WTP LAB SERVICES		240		
521730 - Mobile Phones	84408 - WTP LAB SERVICES	One cell phone for laboratory @ $20/month x 12		240	
521730 - Mobile Phones	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		100		
521730 - Mobile Phones	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Computrol cell modem		100	
		-	**77,920**	**82,180**	**4,260**
522200 - Printing And Binding	84308 - ENVIRONMENTAL SERVICES ADMIN	ES Admin branch printing		200	
522200 - Printing And Binding	84330 - FT MCMURRAY W/WATER		1,300		
522200 - Printing And Binding	84330 - FT MCMURRAY W/WATER	Circle check books for forklifts and skidsteer		1,300	
522200 - Printing And Binding	84359 - CURBSIDE GARBAGE COLLECTION		4,000		
522200 - Printing And Binding	84359 - CURBSIDE GARBAGE COLLECTION	Postcards, door knockers		4,000	
522200 - Printing And Binding	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,000		
522200 - Printing And Binding	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Operational hydrant rings		3,000	
522200 - Printing And Binding	84383 - METERING		1,000		
522200 - Printing And Binding	84383 - METERING	Door knockers for bleeders and water service interruptions		1,000	
		-	**9,300**	**9,500**	**200**
522300 - Subscr. & Public.	84285 - WWTP LAB SERVICES		1,900		
522300 - Subscr. & Public.	84285 - WWTP LAB SERVICES	Standard Methods for Examination of Water and Wastewater		1,900	
		-	**1,900**	**1,900**	**-**
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION		650,000		
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION	WTP Instrumentation and control support		400,000	
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION	Operations Program Development for GLE and ANPH- AEP compliance.		25,000	
523300 - Eng. Consulting Services	84319 - FORT CHIP - WATER TREATMENT	FCWTP Manual operation procedure		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER		220,000		
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Scrubber Bi-pass		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Scum screen replacement		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Bio- Reactor drain system upgrade and Wet wells air purging		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C Services- Office & Site support		79,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C process improvements fermenter PSV upgrade		130,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Septage Analyzer S::CAN Pipe modifications		200,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C Services-WWTP projects - Control room workstations and server room improvements - SCADA virtualization - ACP-74 and ACP- 71 upgrade to M580 PLCs - Closeout of Genset Sync and Howden upgrade projects - Polymer PLC panel upgrade		310,000	
523300 - Eng. Consulting Services	84332 - FORT MCKAY - LIFT STATION		15,000		
523300 - Eng. Consulting Services	84332 - FORT MCKAY - LIFT STATION	I&C Services- Lift Station projects - Fort McKay LS electrical utility upgrade		9,000	
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS		107,000		
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS	I&C Services- Lift Station projects - Fort Chip Lagoon PLC panel upgrade		9,000	
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS	Decommissioning plan for (MacDonald Island) MI-WWTP		50,000	
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		350,000		
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	New emerging emergency issues (UGS system repair)		50,000	
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Ptarmigan Underground Network Assessment		75,000	
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Abasand Underground Rehabilitation Assessment		150,000	
		-	**1,342,000**	**1,687,000**	**345,000**
523400 - Other Fees	84330 - FT MCMURRAY W/WATER		1,000		
523400 - Other Fees	84330 - FT MCMURRAY W/WATER	Class 1 driver's medical - four FTE		1,000	
		-	**1,000**	**1,000**	**-**
524000 - Prof. Services	84304 - COMPOSTING FUNCTION		25,000		
524000 - Prof. Services	84308 - ENVIRONMENTAL SERVICES ADMIN	Berman Assessment for all ES Exempt		10,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION		570,800		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Approval Training Development - Approvals training courses for a UTT's for all WTP's. This is very specific in house training in understanding our WTP Facilities' Approval to Operate documents issued by AEP		75,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	WTP/WWTP Orientation Development		25,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Technical Writer- SOPs, ERPs required for safe operation.		200,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Lab Quality management development		40,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	WWTP Lab - CALA (Canadian Association for Lab Accreditation) accreditation fees		5,800	
524000 - Prof. Services	84330 - FT MCMURRAY W/WATER		35,000		
524000 - Prof. Services	84337 - JANVIER - LAGOON	Professional to interpret groundwater monitoring data		35,000	
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL		322,000		
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Air quality testing		20,000	
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Annual reports required by Alberta Environment and Parks (AEP)		50,000	
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Solid Waste Master Plan – Phase 2		100,000	
		-	**952,800**	**560,800**	**(392,000)**
524200 - Computer Software	84305 - WASTEWATER ADMIN	e.RIS		0	
524200 - Computer Software	84316 - FT MCMURRAY WTP OPERATION		33,000		
524200 - Computer Software	84359 - CURBSIDE GARBAGE COLLECTION		16,000		
524200 - Computer Software	84361 - SCALE OPERATIONS	Geoware		0	
		-	**49,000**	**0**	**(49,000)**
524320 - Driver's License Medical	84358 - LAND FILL - DISPOSAL	Driver's license medicals as required		960	
		-	**-**	**960**	**960**
524400 - Security	84286 - SEPTAGE RECEIVING - OPERATIONS		300		
524400 - Security	84286 - SEPTAGE RECEIVING - OPERATIONS	Operations Septage work alone phone (checkmate)		330	
524400 - Security	84290 - HYDROVAC WASTE RECEIVING FACILITY		300		
524400 - Security	84290 - HYDROVAC WASTE RECEIVING FACILITY	Operations Septage work alone phone (checkmate)		330	
524400 - Security	84330 - FT MCMURRAY W/WATER		5,400		
524400 - Security	84330 - FT MCMURRAY W/WATER	Work alone phones (18 UTTs, 1 Labourer, Supervision) checkmate		6,270	
524400 - Security	84364 - CONKLIN TRANSFER STATION	Security for rural facilities as required		15,000	
524400 - Security	84366 - JANVIER TRANSFER STATION	Security for rural facilities as required		15,000	
		-	**6,000**	**36,930**	**30,930**
524900 - Other Profess. Services	84322 - FORT MCMURRAY WTP MAINTENANCE		25,000		
524900 - Other Profess. Services	84322 - FORT MCMURRAY WTP MAINTENANCE	Specialized confined space rescue		25,000	
524900 - Other Profess. Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			250	
		-	**25,000**	**25,250**	**250**
525000 - Gen. Serv.-Contracted	84285 - WWTP LAB SERVICES	WWTP Lab audit		14,500	
525000 - Gen. Serv.-Contracted	84285 - WWTP LAB SERVICES	Implementation of e.RIS		50,000	
525000 - Gen. Serv.-Contracted	84286 - SEPTAGE RECEIVING - OPERATIONS		3,000		
525000 - Gen. Serv.-Contracted	84286 - SEPTAGE RECEIVING - OPERATIONS	Hydrovac services		3,000	
525000 - Gen. Serv.-Contracted	84290 - HYDROVAC WASTE RECEIVING FACILITY		200,000		
525000 - Gen. Serv.-Contracted	84290 - HYDROVAC WASTE RECEIVING FACILITY	Hauling mud pit material to the landfill		200,000	
525000 - Gen. Serv.-Contracted	84294 - FORT CHIP LAGOON MAINTENANCE		85,000		
525000 - Gen. Serv.-Contracted	84294 - FORT CHIP LAGOON MAINTENANCE	Hydrovac Services (4K)		4,000	
525000 - Gen. Serv.-Contracted	84295 - FORT MCKAY LAGOON - OPERATIONS		10,000		
525000 - Gen. Serv.-Contracted	84295 - FORT MCKAY LAGOON - OPERATIONS	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84296 - ANZAC LAGOON - OPERATIONS		130,000		
525000 - Gen. Serv.-Contracted	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		10,000		
525000 - Gen. Serv.-Contracted	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84298 - CONKLIN LIFT STATION - OPERATIONS		5,000		
525000 - Gen. Serv.-Contracted	84298 - CONKLIN LIFT STATION - OPERATIONS	Hydrovac services		5,000	
525000 - Gen. Serv.-Contracted	84304 - COMPOSTING FUNCTION		50,000		
525000 - Gen. Serv.-Contracted	84306 - UNDERGROUND SERVICES ADMINISTRATION		500,000		
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION		15,000		
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION	Rural source water assessments (15K)		15,000	
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION	Raw Water Pond vegetation control		50,000	
525000 - Gen. Serv.-Contracted	84314 - CONKLIN - WTP OPERATION	CORI- Intake inspection and sediment removal		25,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION		350,000		
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	Water haul from Conklin to JAWTP.This is a yearly occurrence because of disinfection byproducts developing in the summer months in Javier , therefore hauling from Conklin.		250,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	Raw water pond vegetation control		50,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	JARI Intake inspection and sediment removal		150,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION		890,000		
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	FMWTP Raw Water Storage Ponds Monitoring and Remediation - Pond survey, sampling, study and monitoring program for algae pre-treatment		110,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	River Breakup Preparation (Pre-Flood preparation on the WTP site.)		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Source Water Monitoring Program.		35,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Residential water sampling - Lead Program. A recurring requirement for testing from Alberta Environment and Parks (AEP).		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Assessment of RMWB's current standing in the Prevention / Mitigation, Preparedness, Response and Recovery as it relates to emergencies of, and disruptions in the provision, drinking water to the communities, businesses, and public entities of the region.		100,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Rotating reservoir inspections (3 year cycle)		250,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Industrial control systems cybersecurity. This is tied to controls system upgrades (delta V). Carry forward to 2023 + $50,000		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Chemical dose optimization on Actiflo and Crossflow- Ongoing Optimization , Hydrostat installed in 2022 but effectiveness not assessed due to lack of water flow. Maintenance ordering pump to boost pressure.		75,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Fish Screens repair in the FMWTP storage pond intakes.		100,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Raw Water Storage Pond Vegetation control.		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Chemical Handling- Onsite storage of residual chemicals & TDG certified contractor to dispose of.		25,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Valve Chamber #2 Water Infiltration Assessment		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	AWI Filter Underdrain inspection & media replacement.		400,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT		110,000		
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Annual Lab equipment calibration (turbidity and chlorine analyzers, biotector)		30,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Raw Water Pond vegetation control		75,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Sludge Survey Fort Chip RW Pond		20,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	FCLI Intake inspection and sediment removal		40,000	
525000 - Gen. Serv.-Contracted	84320 - ANZAC - WTP MAINTENANCE		10,000		
525000 - Gen. Serv.-Contracted	84320 - ANZAC - WTP MAINTENANCE	Custom fabrications, repairs, or preventive maintenance		10,000	
525000 - Gen. Serv.-Contracted	84321 - FORT CHIP - WTP MAINTENANCE		40,000		
525000 - Gen. Serv.-Contracted	84321 - FORT CHIP - WTP MAINTENANCE	Custom fabrications, repair and maintenance for Fort Chipewyan Water Treatment Plant.		40,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE		498,000		
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	Custom fabrications and repair and maintenance for Fort McMurray WTP. Interim CMMS subscription-$30K, Cummins annuals-$20K, SOAs (electrical-$75K, mechanical-$75K, vac truck-$50K, scaffolding - $180,000, Class A gasfitting - $50,000), predictive maintenance prog.		531,300	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE			10,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	North Bulk Water Station Assessment		15,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	UV Annual Maintenance/Inspection		150,000	
525000 - Gen. Serv.-Contracted	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Water Generator inspections and repairs. All WT Facility Generators	115,000		
525000 - Gen. Serv.-Contracted	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			126,500	
525000 - Gen. Serv.-Contracted	84324 - CONKLIN - WTP MAINTENANCE	Custom fabrications and repair and maintenance for Fort McMurray reservoir and pumphouses in nine locations	25,000		
525000 - Gen. Serv.-Contracted	84324 - CONKLIN - WTP MAINTENANCE			25,000	
525000 - Gen. Serv.-Contracted	84325 - FORT MCKAY - WTP MAINTENANCE	Custom fabrications, repairs, or preventive maintenance	65,000		
525000 - Gen. Serv.-Contracted	84325 - FORT MCKAY - WTP MAINTENANCE			65,000	
525000 - Gen. Serv.-Contracted	84326 - JANVIER - WTP MAINTENANCE	Ells River Plowing & access road, wet well cleaning, intake inspection	20,000		
525000 - Gen. Serv.-Contracted	84326 - JANVIER - WTP MAINTENANCE			20,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Custom fabrications, repairs, preventive maintenance.	635,000		
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER			10,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Fencing and maintenance around plant		50,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Hydrovac services		75,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Additional lockers/change rooms at WWTP Feasibility Study		116,600	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Alberta Boilers Safety Assocation (ABSA) Boiler Checks		250,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	WWTP Lagoons Vegetation control		1,000,000	
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION	WWTP Lagoons De-sludging	30,000		
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION			30,000	
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION	Hydrovac services		35,000	
525000 - Gen. Serv.-Contracted	84333 - ANZAC - LIFT STATION	Electrical utility system upgrades	15,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84333 - ANZAC - LIFT STATION	Hydrovac services		15,000	
525000 - Gen. Serv.-Contracted	84334 - CONKLIN - LAGOON		10,000		
525000 - Gen. Serv.-Contracted	84334 - CONKLIN - LAGOON	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84335 - URBAN LIFE STATIONS		715,000		
525000 - Gen. Serv.-Contracted	84335 - URBAN LIFE STATIONS	Hydrovac services		100,000	
525000 - Gen. Serv.-Contracted	84336 - FORT CHIP - SEWER (LIFTSTATION)	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84337 - JANVIER - LAGOON		28,000		
525000 - Gen. Serv.-Contracted	84337 - JANVIER - LAGOON	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE		5,000		
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE	Hydrovac Services		5,000	
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE			2,500	
525000 - Gen. Serv.-Contracted	84341 - FORT MCMURRAY WWT MAINTENANCE		375,000		
525000 - Gen. Serv.-Contracted	84341 - FORT MCMURRAY WWT MAINTENANCE	Scaffold SOA - $120,000, Generator annuals - $25,000, Hydrovac SOA - $50,000, electrical SOA - $50,000, mechanical SOA - $50,000, welding and fabrication - $50,000 Class A SOA- $25,000, predictive maintenance - vibration analysis, Chemscan annual PM - $15,000		412,500	
525000 - Gen. Serv.-Contracted	84346 - CONKLIN LS & LAGOON MAINTENANCE		2,500		
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL		264,000		
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Cleaning and detailing of landfill equipment		4,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill site surveys (annual reports)		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Welding, screen repair, piping etc		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Leachate and sewer hauling - when vac truck is down for repairs		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Mowing - Landfill road (seasonal)		25,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill fence repairs		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill road repairs		50,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Dredging of sediment ponds		200,000	
525000 - Gen. Serv.-Contracted	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
525000 - Gen. Serv.-Contracted	84359 - CURBSIDE GARBAGE COLLECTION	Vac Truck services - Hydraulic fluid spill, dumping fees, testing fees		1,500	
525000 - Gen. Serv.-Contracted	84360 - MATERIAL RECOVERY FACILITY		225,000		
525000 - Gen. Serv.-Contracted	84360 - MATERIAL RECOVERY FACILITY	Mattress processing		225,000	
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION		482,700		
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION	Conklin Transfer station electrical services project		50,000	
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION	Transfer Station Maintenance (included transporting stockpile materials to Fort McMurray)		363,000	
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION		482,700		
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION	Janvier Transfer station electrical services project		50,000	
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION	Transfer station maintenance (includes transporting stockpile materials to Fort McMurray)		363,000	
525000 - Gen. Serv.-Contracted	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		229,998		
525000 - Gen. Serv.-Contracted	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Hydrant catch basin		20,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		334,002		
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	12 sewer repairs averaged occurrence @ $11,000 per dig		132,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Hydrovac for sewer repairs average $3,000 per sewer dig X 12 digs		36,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Asphalt restorations averaged 10 occurrences		47,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Concrete restorations averaged 10 occurrences		64,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Landscape restorations averaged 20 occurrences (10 repairs and 10 back alley damage from sewer backup)		56,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Trucking soil and aggregate for 5 sewer repairs		15,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,692,000		
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Concrete restoration of driveway repair/replacement •7 exposed aggregate driveways cost x $40,000 each •25 minor repairs x $6,500 each		442,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Water repair hydrovacing		180,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Emergency water repairs •40 repairs (line breaks, hydrants, and valve repairs) @ $13,600 each		540,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Non-emergency water infrastructure repairs: a) Valve repairs due to inoperable valves identified through valve turning program and other maintenance programs (26 valves @ $10,000 per repair); b) Hydrant repairs identified through flushing and winterization		500,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Plumbing services to include thawing, internal plumbing to steaming averaged 20 occurrences		15,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Storm Pond Fountain Operations and Maintenance		100,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Storm Pond Fish Survey		25,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Fire hydrant flow monitoring program, purchase equipment.		75,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Trucking services: Emergency & Non emergency repairs for transportation of aggregates to & from Jobs sites. (80 occurrences)		300,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Landscape restorations: 40 water restorations		140,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Asphalt restorations: 70 water infrastructure repairs		358,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	CCTV Program - Annual program - 350km Sanitary 300km storm		150,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Pressure reducing valve maintenance		20,000	
525000 - Gen. Serv.-Contracted	84383 - METERING		1,500		
525000 - Gen. Serv.-Contracted	84383 - METERING	Install bleeders and replacing main valves-plumber services		1,500	
525000 - Gen. Serv.-Contracted	84386 - FORT MCKAY - WATER DISTRIBUTION	Miscellaneous repairs		2,000	
525000 - Gen. Serv.-Contracted	84387 - FORT CHIP - SEWAGE UTILITY		2,000		
525000 - Gen. Serv.-Contracted	84387 - FORT CHIP - SEWAGE UTILITY	Miscellaneous repairs		2,000	
525000 - Gen. Serv.-Contracted	84388 - FORT CHIP - WATER DISTRIBUTION		50,000		
525000 - Gen. Serv.-Contracted	84388 - FORT CHIP - WATER DISTRIBUTION	Water repair service average 5 repairs a year		50,000	
		-	**10,713,400**	**10,152,900**	**(560,500)**
525150 - Contracted Services - Garbage Collection	84350 - FORT MCKAY COLLECTIONS		35,500		
525150 - Contracted Services - Garbage Collection	84350 - FORT MCKAY COLLECTIONS	Collection from approx 29 residencies		35,500	
525150 - Contracted Services - Garbage Collection	84352 - JANVIER COLLECTIONS		87,400		
525150 - Contracted Services - Garbage Collection	84352 - JANVIER COLLECTIONS	Collection from rural locations and delivery to Fort McMurray Landfill		87,360	
525150 - Contracted Services - Garbage Collection	84353 - CONKLIN COLLECTIONS		84,100		
525150 - Contracted Services - Garbage Collection	84353 - CONKLIN COLLECTIONS	Collection from rural locations and delivery to Fort McMurray Landfill		84,100	
		-	**207,000**	**206,960**	**(40)**
525200 - Contr. Bldg-R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		5,000		
525200 - Contr. Bldg-R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	Building repairs		5,000	
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	Chemical dosing system modification for leaks- Sodium Hypo and H2SO4		100,000	
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	Leaking walls in tunnels		250,000	
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	WWTP Sanitary pipeline repair- Phase 1B and 2		1,650,000	
525200 - Contr. Bldg-R&M	84341 - FORT MCMURRAY WWT MAINTENANCE		20,000		
525200 - Contr. Bldg-R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Building repairs		20,000	
		-	**25,000**	**2,025,000**	**2,000,000**
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES		1,000		
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES	Lab equipment calibration annual service		3,000	
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES	Chemscan yearly PM (OEM service visit)		10,000	
525300 - Contr. Equip. R&M	84287 - SEPTAGE RECEIVING - MAINTENANCE		5,000		
525300 - Contr. Equip. R&M	84293 - FORT MCKAY LAGOON MAINTENANCE		2,000		
525300 - Contr. Equip. R&M	84293 - FORT MCKAY LAGOON MAINTENANCE	Annual Generator PM		2,000	
525300 - Contr. Equip. R&M	84294 - FORT CHIP LAGOON MAINTENANCE		10,000		
525300 - Contr. Equip. R&M	84294 - FORT CHIP LAGOON MAINTENANCE	Annual Blower PMs		10,000	
525300 - Contr. Equip. R&M	84316 - FT MCMURRAY WTP OPERATION		62,000		
525300 - Contr. Equip. R&M	84316 - FT MCMURRAY WTP OPERATION	Radio Backhaul annual maintenance and repairs		70,000	
525300 - Contr. Equip. R&M	84321 - FORT CHIP - WTP MAINTENANCE		15,000		
525300 - Contr. Equip. R&M	84321 - FORT CHIP - WTP MAINTENANCE	Equipment maintenance & repair.		15,000	
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		1,230,000		
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on 2022 Review-General contracted repairs for FMWTP (pumps, compressors, valves, actuators, etc)		50,000	
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	SCADA tower inspections		25,000	
525300 - Contr. Equip. R&M	84326 - JANVIER - WTP MAINTENANCE		202,500		
525300 - Contr. Equip. R&M	84326 - JANVIER - WTP MAINTENANCE	Fire pump replacement ($200,000 CF + $200,000 for 2023 required)		200,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE		1,117,000		
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Replacement of Hydraulic Compost Mixer. Compost mixer is being replaced due to end of useful life.		450,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Recertification of safety fall arrest equipment.		12,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Annual Boiler Inspection		50,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP Mould Remediation		250,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	5 Year Switch Gear Inspection WWTP		150,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Various repairs to motor, actuators, blowers, pumps, etc.		220,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Centrifuge Inspection & repair		50,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	LS Zelio controller & PLC replacements (HWY 69, WWLS, Airport LS, Conklin C1 & C2 LS).		18,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Heating Ventilation & Air Condition (HVAC) Maintenance & Repairs- SOA.		30,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	ACP-74 Replacement, ACP-71 upgrades, Polymer PLC replacement (Hardware Costs)		610,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Annual Chiller Inspection		6,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Blower Building Assessment		200,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Primary Clarifier Maintenance - Replacement drive units (longitudal & Latitudinal), rebuild kits for remaining 4. - Primary Sludge Pumps - Replace drive motors - Scum piping coating- remove section of pipe, sandblast & coat as trail		120,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Hoffman annual blower servicing		5,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Lift station A1-Influent valve replacement due to fatigue and obsolescence- maintenance item.		300,000	
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE		94,000		
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE	Various repairs to motors, pipes, Heating Ventilation & Air Conditioning (HVAC) maintenance, electrical systems and Generator maintenance.		99,000	
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE	Boiler inspection HWY 69 - Lift Station.		5,000	
525300 - Contr. Equip. R&M	84360 - MATERIAL RECOVERY FACILITY		10,000		
525300 - Contr. Equip. R&M	84360 - MATERIAL RECOVERY FACILITY	Repairs not covered by Fleet or warranty		10,000	
525300 - Contr. Equip. R&M	84408 - WTP LAB SERVICES		4,000		
525300 - Contr. Equip. R&M	84408 - WTP LAB SERVICES	Lab Equipment Calibration-Distilled water unit annual service- $2,500 Fort McMurray , $2,500 Conklin		5,000	
525300 - Contr. Equip. R&M	84478 - PUBLIC DROP OFF		10,500		
525300 - Contr. Equip. R&M	84478 - PUBLIC DROP OFF	30 yard and 40 yard bin repairs		10,500	
		-	**2,763,000**	**2,985,500**	**222,500**
525410 - Fire Extinguisher R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		2,500		
		-	**2,500**	**-**	**(2,500)**
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES		92,000		
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES	Proficiency Testing (PT) Study 2x/year		2,200	
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES	External lab testing		99,000	
525590 - Inspections & Tests	84296 - ANZAC LAGOON - OPERATIONS		500		
525590 - Inspections & Tests	84296 - ANZAC LAGOON - OPERATIONS	External lab testing		1,500	
525590 - Inspections & Tests	84304 - COMPOSTING FUNCTION		24,000		
525590 - Inspections & Tests	84304 - COMPOSTING FUNCTION	Compost testing 20 windrows/yr @ $1,200		24,000	
525590 - Inspections & Tests	84312 - FORT MCKAY - WTP OPERATION		10,000		
525590 - Inspections & Tests	84312 - FORT MCKAY - WTP OPERATION	Fort McKay Plant external lab testing		37,000	
525590 - Inspections & Tests	84314 - CONKLIN - WTP OPERATION		12,000		
525590 - Inspections & Tests	84314 - CONKLIN - WTP OPERATION	Conklin Plant external lab testing		15,000	
525590 - Inspections & Tests	84315 - JANVIER - WTP OPERATION		12,000		
525590 - Inspections & Tests	84315 - JANVIER - WTP OPERATION	Janvier Plant external lab testing		15,000	
525590 - Inspections & Tests	84316 - FT MCMURRAY WTP OPERATION		20,000		
525590 - Inspections & Tests	84316 - FT MCMURRAY WTP OPERATION	PT proficiency testing - lab samples		25,000	
525590 - Inspections & Tests	84319 - FORT CHIP - WATER TREATMENT		10,000		
525590 - Inspections & Tests	84319 - FORT CHIP - WATER TREATMENT	Fort Chipewyan Plant external lab testing		15,000	
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER		4,000		
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER	Vehicle equipment extinguisher inspections for heavy equipment		1,000	
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER	External Lab Testing - River monitoring, September sampling & testing - AEP		3,000	
525590 - Inspections & Tests	84332 - FORT MCKAY - LIFT STATION		500		
525590 - Inspections & Tests	84332 - FORT MCKAY - LIFT STATION	External lab testing		1,000	
525590 - Inspections & Tests	84333 - ANZAC - LIFT STATION		4,000		
525590 - Inspections & Tests	84333 - ANZAC - LIFT STATION	External lab testing		3,500	
525590 - Inspections & Tests	84334 - CONKLIN - LAGOON		500		
525590 - Inspections & Tests	84334 - CONKLIN - LAGOON	External lab testing		1,000	
525590 - Inspections & Tests	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,000		
525590 - Inspections & Tests	84336 - FORT CHIP - SEWER (LIFTSTATION)	External lab testing		4,000	
525590 - Inspections & Tests	84337 - JANVIER - LAGOON		500		
525590 - Inspections & Tests	84337 - JANVIER - LAGOON	External lab testing		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL		90,000		
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL	Emergency testing		10,000	
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL	Survey work, emergency and compaction tests (tier 1 testing, concrete testing, landfill surface and groundwater monitoring, landfill gas, IO for WW, Fort Chip and Snow dump)		80,000	
525590 - Inspections & Tests	84361 - SCALE OPERATIONS		5,000		
525590 - Inspections & Tests	84361 - SCALE OPERATIONS	Annual scale inspection and calibration		6,000	
525590 - Inspections & Tests	84408 - WTP LAB SERVICES		30,000		
525590 - Inspections & Tests	84408 - WTP LAB SERVICES	Fort McMurray Plant external lab testing including source water assessment		50,000	
		-	**319,000**	**395,200**	**76,200**
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY		500,000		
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY	Recycling and shipping of paper and cardboard		100,000	
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY	Collection and shipping of hazardous waste		402,000	
525850 - Recycling Expenses	84477 - SPECIAL EVENTS		4,000		
525850 - Recycling Expenses	84477 - SPECIAL EVENTS	Alberta CARE (Coordinated Action for Recycling Enterprises)		4,000	
		-	**504,000**	**506,000**	**2,000**
526300 - Equipment Rental & Lease	84286 - SEPTAGE RECEIVING - OPERATIONS		4,000		
526300 - Equipment Rental & Lease	84286 - SEPTAGE RECEIVING - OPERATIONS	Portable toilet @ septage receiving		4,400	
526300 - Equipment Rental & Lease	84290 - HYDROVAC WASTE RECEIVING FACILITY		4,000		
526300 - Equipment Rental & Lease	84290 - HYDROVAC WASTE RECEIVING FACILITY	Portable toilet @ mudpit		4,400	
526300 - Equipment Rental & Lease	84296 - ANZAC LAGOON - OPERATIONS		6,000		
526300 - Equipment Rental & Lease	84296 - ANZAC LAGOON - OPERATIONS	Portable toilet		4,400	
526300 - Equipment Rental & Lease	84316 - FT MCMURRAY WTP OPERATION		56,700		
526300 - Equipment Rental & Lease	84316 - FT MCMURRAY WTP OPERATION	Raw water Quality Analyzer-Lease (VOC, Scan)		56,700	
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84321 - FORT CHIP - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84321 - FORT CHIP - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE		62,000		
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE	Various rentals and leases		29,000	
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE	Industrial Scientific Gas monitors		57,000	
526300 - Equipment Rental & Lease	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		500		
526300 - Equipment Rental & Lease	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Rental of power generators and other equipment		20,000	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE		3,000		
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Scissor lift rental		500	
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84326 - JANVIER - WTP MAINTENANCE		2,500		
526300 - Equipment Rental & Lease	84326 - JANVIER - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84334 - CONKLIN - LAGOON		9,000		
526300 - Equipment Rental & Lease	84334 - CONKLIN - LAGOON	Portable toilet.		4,400	
526300 - Equipment Rental & Lease	84341 - FORT MCMURRAY WWT MAINTENANCE		35,000		
526300 - Equipment Rental & Lease	84341 - FORT MCMURRAY WWT MAINTENANCE	Portable equipment & Industrial Scientific Gas Monitors		40,000	
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL		64,400		
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL	Portable toilet rental - mattress processing/metal processing		4,380	
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL	Rock truck rental - special projects		75,000	
526300 - Equipment Rental & Lease	84360 - MATERIAL RECOVERY FACILITY		4,400		
526300 - Equipment Rental & Lease	84360 - MATERIAL RECOVERY FACILITY	Portable toilet rental		5,520	
526300 - Equipment Rental & Lease	84408 - WTP LAB SERVICES		500		
526300 - Equipment Rental & Lease	84408 - WTP LAB SERVICES	Helium Cylinder lease		500	
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF		6,900		
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF	Handwashing station rental		3,500	
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF	Portable toilet rental		4,380	
		-	**261,900**	**415,580**	**153,680**
526500 - Vehicle Rental & Lease	84306 - UNDERGROUND SERVICES ADMINISTRATION	With the recent addition to Underground services adding two new FTE Supervisors, UGS will require two new half ton trucks for the employee's. Both Supervisor's work a 4/10 shift Monday - Thursday and Tuesday - Friday.		30,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	30,000	30,000
527100 - Licenses & Permits	84316 - FT MCMURRAY WTP OPERATION		2,000		
527100 - Licenses & Permits	84316 - FT MCMURRAY WTP OPERATION	Licenses and permits		2,000	
527100 - Licenses & Permits	84330 - FT MCMURRAY W/WATER		1,000		
527100 - Licenses & Permits	84330 - FT MCMURRAY W/WATER	Radio license		1,050	
527100 - Licenses & Permits	84341 - FORT MCMURRAY WWT MAINTENANCE		350		
		-	3,350	3,050	(300)
527200 - Damage Claims & Settlements	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
527200 - Damage Claims & Settlements	84359 - CURBSIDE GARBAGE COLLECTION	Insurance deductible for damage repairs to private vehicles		3,000	
527200 - Damage Claims & Settlements	84367 - CURBSIDE RECYCLING COLLECTION		2,000		
527200 - Damage Claims & Settlements	84367 - CURBSIDE RECYCLING COLLECTION	Damage repairs private vehicles		2,000	
527200 - Damage Claims & Settlements	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		50,000		
527200 - Damage Claims & Settlements	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Most claims relate to sanitary sewer back ups		50,000	
		-	55,000	55,000	-
550020 - Seasonal Decorations	84330 - FT MCMURRAY W/WATER	Wastewater facility		500	
		-	-	500	500
551100 - Stationary & Office Supplies	84303 - SOLID WASTE ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	84303 - SOLID WASTE ADMINISTRATION	Solid Waste branch supplies		6,000	
551100 - Stationary & Office Supplies	84305 - WASTEWATER ADMIN		10,000		
551100 - Stationary & Office Supplies	84305 - WASTEWATER ADMIN	WW branch office supplies		10,700	
551100 - Stationary & Office Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION	Office Supplies for UGS Branch		4,800	
551100 - Stationary & Office Supplies	84308 - ENVIRONMENTAL SERVICES ADMIN		2,000		
551100 - Stationary & Office Supplies	84308 - ENVIRONMENTAL SERVICES ADMIN	Admin offices supplies		2,000	
551100 - Stationary & Office Supplies	84316 - FT MCMURRAY WTP OPERATION		10,000		
551100 - Stationary & Office Supplies	84316 - FT MCMURRAY WTP OPERATION	WTP Branch- Stationary & Office Supplies		12,000	
551100 - Stationary & Office Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		7,000		
551100 - Stationary & Office Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on 2022 Review		3,500	
551100 - Stationary & Office Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		1,200		
551100 - Stationary & Office Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Based on 2022 Review		1,200	
		-	39,800	40,200	400
551150 - Spec. Progr. Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
551150 - Spec. Progr. Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			2,000	
		-	2,000	2,000	-
551200 - Clothing And Shoes	84285 - WWTP LAB SERVICES		300		
551200 - Clothing And Shoes	84285 - WWTP LAB SERVICES	Lab coats		330	
551200 - Clothing And Shoes	84321 - FORT CHIP - WTP MAINTENANCE		500		
551200 - Clothing And Shoes	84321 - FORT CHIP - WTP MAINTENANCE	Protective clothing for trades.		500	
551200 - Clothing And Shoes	84322 - FORT MCMURRAY WTP MAINTENANCE		5,000		
551200 - Clothing And Shoes	84322 - FORT MCMURRAY WTP MAINTENANCE	Protective clothing for trades.		5,000	
551200 - Clothing And Shoes	84330 - FT MCMURRAY W/WATER		9,400		
551200 - Clothing And Shoes	84330 - FT MCMURRAY W/WATER	Safety boot allowance 31@$150		4,650	
551200 - Clothing And Shoes	84341 - FORT MCMURRAY WWT MAINTENANCE		7,000		
551200 - Clothing And Shoes	84341 - FORT MCMURRAY WWT MAINTENANCE	Protective clothing for trades.		7,000	
551200 - Clothing And Shoes	84358 - LAND FILL - DISPOSAL		6,000		
551200 - Clothing And Shoes	84358 - LAND FILL - DISPOSAL	Boots @$150 per CUPE Agreement		6,000	
551200 - Clothing And Shoes	84359 - CURBSIDE GARBAGE COLLECTION		6,000		
551200 - Clothing And Shoes	84359 - CURBSIDE GARBAGE COLLECTION	Boots @$150 per CUPE Agreement		6,000	
551200 - Clothing And Shoes	84360 - MATERIAL RECOVERY FACILITY	Boots @$150 per CUPE Agreement		7,000	
551200 - Clothing And Shoes	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Apparel		20,000	
		-	34,200	56,480	22,280
551201 - Protective Apparel	84308 - ENVIRONMENTAL SERVICES ADMIN		900		
551201 - Protective Apparel	84321 - FORT CHIP - WTP MAINTENANCE	Cleaning service for FR clothing, safety boots and other protective apparel required for safe work execution.		9,000	
551201 - Protective Apparel	84322 - FORT MCMURRAY WTP MAINTENANCE		9,000		
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER		20,500		
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Basic PPE		10,000	
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Fall Arrest Harness Inspections		450	
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Chemical Receiving Suits (Hazardous material suit/Decontamination suit) for Six (6) staff @1,750/each		10,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551201 - Protective Apparel	84341 - FORT MCMURRAY WWT MAINTENANCE		4,250		
551201 - Protective Apparel	84341 - FORT MCMURRAY WWT MAINTENANCE	Cleaning service for FR clothing, safety boots and other protective apparel required for safe work execution.		4,250	
551201 - Protective Apparel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		20,000		
551201 - Protective Apparel	84383 - METERING	Protective Apparel-Gloves (Various Types &Styles)=$7,000, Ear Plugs & Ear Muffs = $350, Safety Glasses = $400, Hard Hats= $100, Safety Vest=$200, Boot Allowance (approx.25 Staff)=$3,800, Ice cleats=$600, dust mask= $100, Coveralls (various types) = $4,000		5,000	
		-	**54,650**	**39,200**	**(15,450)**
551202 - Non-Protect Apparel	84358 - LAND FILL - DISPOSAL	Coveralls, gloves, safety vests, face shields, mesh safety shirts		1,500	
		-	-	**1,500**	**1,500**
551210 - Safety Equipment	84308 - ENVIRONMENTAL SERVICES ADMIN		900		
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION		58,708		
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Pumphouse, Booster Stations and Plant Signage		6,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Harness Inspection		1,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Chemical Receiving Suits		9,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Basic PPE-WTP		30,221	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Emergency Spill response for all plant areas. Spill kits, neutralization kits, portable secondary containment & oil booms.		25,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Diphoterine 2-year Cycle, replacements required (3 renewal wall mount stations, 4- 5L Showers, 100ML, 50ML, eyewash cases 100ML Sprays)		18,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE		39,860		
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Basic PPE		5,450	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Davit Arm Unit & Annual Inspections on all Fall Protection Equip.		12,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Basic PPE- Equipment Cost		8,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Electrical PPE mandatory annual Testing		5,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Yearly inspection of harnesses costing (40 pcs)		2,500	
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER		17,880		
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER	Radios		15,000	
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER	WWTP, lift stations, lagoons signage around workplace		3,000	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE		30,450		
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Davit Arm Unit & Annual Inspections on all Fall Protection Equip		12,000	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP_Basic PPE		8,000	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP-Basic PPE Electrical Arc Flash		5,450	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Electrical PPE mandatory annual Testing		5,000	
551210 - Safety Equipment	84358 - LAND FILL - DISPOSAL		20,000		
551210 - Safety Equipment	84358 - LAND FILL - DISPOSAL	Coveralls, gloves, safety vests, face shields, mesh safety shirts		20,000	
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Protective Apparel		11,500	
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Safety Harness		1,200	
		-	**169,798**	**203,321**	**33,523**
551300 - Janitorial Supplies	84316 - FT MCMURRAY WTP OPERATION		1,000		
551300 - Janitorial Supplies	84316 - FT MCMURRAY WTP OPERATION	Paper towels, cleaning solutions, etc.		1,000	
551300 - Janitorial Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		3,000		
551300 - Janitorial Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	General janitorial supplies		3,000	
551300 - Janitorial Supplies	84330 - FT MCMURRAY W/WATER		2,000		
551300 - Janitorial Supplies	84330 - FT MCMURRAY W/WATER	Supplies for WW branch		2,140	
551300 - Janitorial Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		5,000		
551300 - Janitorial Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	General janitorial supplies		5,000	
551300 - Janitorial Supplies	84358 - LAND FILL - DISPOSAL		4,000		
551300 - Janitorial Supplies	84358 - LAND FILL - DISPOSAL	Cleaning supplies from RMWB Stores		4,000	
551300 - Janitorial Supplies	84359 - CURBSIDE GARBAGE COLLECTION		1,200		
551300 - Janitorial Supplies	84359 - CURBSIDE GARBAGE COLLECTION	Cleaning Supplies		1,200	
551300 - Janitorial Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,000		
551300 - Janitorial Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Cleaning products for vehicle interiors (e.g., windex, vinyl cleaner)		1,000	
		-	**17,200**	**17,340**	**140**
551410 - Food Cost	84305 - WASTEWATER ADMIN	34 FTEs @$50		1,700	
551410 - Food Cost	84308 - ENVIRONMENTAL SERVICES ADMIN		500		
551410 - Food Cost	84308 - ENVIRONMENTAL SERVICES ADMIN	In person lunches/interviews		1,000	
551410 - Food Cost	84321 - FORT CHIP - WTP MAINTENANCE		300		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	84321 - FORT CHIP - WTP MAINTENANCE	Exempt food allowance		300	
551410 - Food Cost	84322 - FORT MCMURRAY WTP MAINTENANCE		2,000		
551410 - Food Cost	84322 - FORT MCMURRAY WTP MAINTENANCE	Team meetings		3,500	
551410 - Food Cost	84341 - FORT MCMURRAY WWT MAINTENANCE		2,200		
551410 - Food Cost	84341 - FORT MCMURRAY WWT MAINTENANCE	Meetings		3,500	
551410 - Food Cost	84358 - LAND FILL - DISPOSAL		6,000		
551410 - Food Cost	84358 - LAND FILL - DISPOSAL	Drinking water		6,300	
551410 - Food Cost	84358 - LAND FILL - DISPOSAL	122 Employees @ $50/person		6,100	
		-	**11,000**	**22,400**	**11,400**
551610 - First Aid Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION		500		
551610 - First Aid Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION	Restocking supplies of first aid cabinets and eye wash stations		250	
		-	**500**	**250**	**(250)**
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION		7,000		
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Coloring books for distribution during Public Works Week		6,000	
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Mini curbside bins for distribution during Public Works Week		10,000	
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Stress ball mini garbage trucks for distribution during Public Works Week		10,000	
551910 - Promotional Material	84305 - WASTEWATER ADMIN	Guided Tours - age appropriate give away items		5,000	
551910 - Promotional Material	84308 - ENVIRONMENTAL SERVICES ADMIN	RMWB branded shirts and jackets for exempt staff		5,000	
551910 - Promotional Material	84316 - FT MCMURRAY WTP OPERATION		5,000		
551910 - Promotional Material	84316 - FT MCMURRAY WTP OPERATION	Guided Tours		5,000	
551910 - Promotional Material	84330 - FT MCMURRAY W/WATER		5,000		
551910 - Promotional Material	84330 - FT MCMURRAY W/WATER	Guided Tours for children, youths and adults		5,350	
551910 - Promotional Material	84359 - CURBSIDE GARBAGE COLLECTION		7,000		
551910 - Promotional Material	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Public Engagement while flushing hydrants and during Public Works week		6,000	
		-	**24,000**	**52,350**	**28,350**
552100 - Fuels	84322 - FORT MCMURRAY WTP MAINTENANCE		10,000		
552100 - Fuels	84322 - FORT MCMURRAY WTP MAINTENANCE	Used for greasing parts of pumps		10,000	
552100 - Fuels	84330 - FT MCMURRAY W/WATER		15,000		
552100 - Fuels	84330 - FT MCMURRAY W/WATER	Diesel exhaust fluid, windshild washer, antifreeze etc		18,000	
552100 - Fuels	84341 - FORT MCMURRAY WWT MAINTENANCE		6,500		
552100 - Fuels	84341 - FORT MCMURRAY WWT MAINTENANCE	Fuels & Lubes		10,000	
552100 - Fuels	84358 - LAND FILL - DISPOSAL		1,000		
552100 - Fuels	84358 - LAND FILL - DISPOSAL	Diesel, grease tubes, antifreeze, synthetic oil etc		1,000	
552100 - Fuels	84359 - CURBSIDE GARBAGE COLLECTION		2,000		
552100 - Fuels	84359 - CURBSIDE GARBAGE COLLECTION	DEF and windshield washing fluid		2,000	
552100 - Fuels	84360 - MATERIAL RECOVERY FACILITY		1,000		
552100 - Fuels	84360 - MATERIAL RECOVERY FACILITY	Diesel, grease tubes, antifreeze, synthetic & motor oil etc		1,000	
552100 - Fuels	84364 - CONKLIN TRANSFER STATION		800		
552100 - Fuels	84364 - CONKLIN TRANSFER STATION	Propane for Attendant's shack		800	
552100 - Fuels	84366 - JANVIER TRANSFER STATION		800		
552100 - Fuels	84366 - JANVIER TRANSFER STATION	Propane for Attendant's shack		800	
552100 - Fuels	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,800		
552100 - Fuels	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Antifreeze/windshield washer fluid, other equipment fluids, WD40 lubricant, silicone sealant		1,800	
552100 - Fuels	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,800		
552100 - Fuels	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Antifreeze/windshield washer fluid, other equipment fluids, WD40 lubricant, silicone sealant		1,800	
552100 - Fuels	84478 - PUBLIC DROP OFF		500		
552100 - Fuels	84478 - PUBLIC DROP OFF	Diesel, grease tubes, antifreeze, synthetic oil, motor oil, etc		500	
		-	**41,200**	**47,700**	**6,500**
552200 - Tire	84330 - FT MCMURRAY W/WATER	Supplies for WW branch		1,000	
		-	**-**	**1,000**	**1,000**
552300 - Equipment	84312 - FORT MCKAY - WTP OPERATION		7,500		
552300 - Equipment	84312 - FORT MCKAY - WTP OPERATION	De-ionized water supply for the laboratory		9,000	
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION		22,500		
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION	Equipment for River Breakup Preparation(plugs, ropes, gauges, entry latter's, etc.). This is needed for consumables and contingency		18,000	
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION	De-ionized water supply for the laboratory		9,000	
552300 - Equipment	84325 - FORT MCKAY - WTP MAINTENANCE		3,500		
552300 - Equipment	84325 - FORT MCKAY - WTP MAINTENANCE	Equipment, Machinery, vehicle parts		3,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552300 - Equipment	84326 - JANVIER - WTP MAINTENANCE		1,500		
552300 - Equipment	84326 - JANVIER - WTP MAINTENANCE	Emergency prep		1,500	
552300 - Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE		7,500		
552300 - Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Equipment, Machinery, vehicle parts		7,500	
552300 - Equipment	84358 - LAND FILL - DISPOSAL		5,000		
552300 - Equipment	84358 - LAND FILL - DISPOSAL	Parts including cutting edges, bucket corner bits, bushing for doors, hinges for roll off etc		5,000	
552300 - Equipment	84359 - CURBSIDE GARBAGE COLLECTION		1,500		
552300 - Equipment	84359 - CURBSIDE GARBAGE COLLECTION	Parts including cutting edges, skidsteer, etc		1,500	
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY		14,000		
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY	Roll off tarps, cutting edges, bucket corner bits, bushing for doors etc		14,000	
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY	Baler repairs		55,000	
552300 - Equipment	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		7,500		
552300 - Equipment	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Hoses and fittings for trucks (flushing hose, steam hose); Parts to repair equipment on specialized vehicles such as valve turning unit and CCTV		7,500	
552300 - Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,500		
552300 - Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Hoses and fittings for trucks (flushing hose, steam hose); Parts to repair equipment on specialized vehicles such as valve turning unit and CCTV		7,500	
552300 - Equipment	84478 - PUBLIC DROP OFF		1,000		
552300 - Equipment	84478 - PUBLIC DROP OFF	Cutting edges, bucket corner bits, bushing for doors, etc		1,000	
		-	**79,000**	**140,000**	**61,000**
552400 - Consumables	84308 - ENVIRONMENTAL SERVICES ADMIN		500		
552400 - Consumables	84316 - FT MCMURRAY WTP OPERATION		8,000		
552400 - Consumables	84316 - FT MCMURRAY WTP OPERATION	General supplies		10,000	
552400 - Consumables	84321 - FORT CHIP - WTP MAINTENANCE		2,000		
552400 - Consumables	84321 - FORT CHIP - WTP MAINTENANCE	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, bolt up, gaskets etc.		2,000	
552400 - Consumables	84322 - FORT MCMURRAY WTP MAINTENANCE		15,000		
552400 - Consumables	84322 - FORT MCMURRAY WTP MAINTENANCE	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, bolt up, gaskets etc.		15,000	
552400 - Consumables	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
552400 - Consumables	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, etc.		1,000	
552400 - Consumables	84325 - FORT MCKAY - WTP MAINTENANCE		2,000		
552400 - Consumables	84325 - FORT MCKAY - WTP MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		2,000	
552400 - Consumables	84330 - FT MCMURRAY W/WATER		6,500		
552400 - Consumables	84330 - FT MCMURRAY W/WATER	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, laundry detergent, nitrile gloves, radio batteries, rope, etc.		7,150	
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE		15,000		
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		15,000	
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE	UV Lamps - branch supplies		100,000	
552400 - Consumables	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
552400 - Consumables	84345 - FORT MC LS & LAGOON MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		1,000	
552400 - Consumables	84358 - LAND FILL - DISPOSAL		15,000		
552400 - Consumables	84358 - LAND FILL - DISPOSAL	Lysol wipes, tissue, batteries, soap, handles etc		15,000	
552400 - Consumables	84359 - CURBSIDE GARBAGE COLLECTION		15,000		
552400 - Consumables	84359 - CURBSIDE GARBAGE COLLECTION	Lysol wipes, tissue, batteries, soap, handles, garbage bags, disinfectant, etc		15,000	
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY		17,000		
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY	Baler wire		7,000	
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY	Lysol wipes, tissue, batteries, soap, handles, garbage bags etc		10,000	
552400 - Consumables	84361 - SCALE OPERATIONS		7,500		
552400 - Consumables	84361 - SCALE OPERATIONS	Disinfectant wipes, tissue, batteries, pool noodles etc		500	
552400 - Consumables	84361 - SCALE OPERATIONS	Thermal paper, visa debit rolls, etc		7,000	
552400 - Consumables	84376 - SAPRAE CREEK-SEWAGE		2,000		
552400 - Consumables	84376 - SAPRAE CREEK-SEWAGE	Consumables availability required on work sites.		2,000	
552400 - Consumables	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		25,000		
552400 - Consumables	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Valve seat mains, rods, lever drip plated nickel, and other purchases, etc.		25,000	
552400 - Consumables	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		25,000		
552400 - Consumables	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Valve seat mains, rods, lever drip plated nickel, and other purchases, etc.		25,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84383 - METERING		6,000		
552400 - Consumables	84383 - METERING	Copper sealing wires, gaskets, teri-reinforced paper towels, etc.		10,000	
552400 - Consumables	84408 - WTP LAB SERVICES		7,000		
552400 - Consumables	84408 - WTP LAB SERVICES	Supplies		10,000	
552400 - Consumables	84478 - PUBLIC DROP OFF		5,000		
552400 - Consumables	84478 - PUBLIC DROP OFF	Lysol wipes, tissue, batteries, soap, handles, garbage bags, etc PCard Purchases		3,000	
		-	**175,500**	**282,650**	**107,150**
552750 - Oxygen & Acetylene	84341 - FORT MCMURRAY WWT MAINTENANCE		2,500		
552750 - Oxygen & Acetylene	84341 - FORT MCMURRAY WWT MAINTENANCE	Refill Oxygen tanks.		2,500	
		-	**2,500**	**2,500**	**(0)**
552760 - Consum - Small Tools	84316 - FT MCMURRAY WTP OPERATION		500		
552760 - Consum - Small Tools	84316 - FT MCMURRAY WTP OPERATION	Adjustable wrenches, screwdrivers, pliers, etc.		750	
552760 - Consum - Small Tools	84320 - ANZAC - WTP MAINTENANCE		1,000		
552760 - Consum - Small Tools	84320 - ANZAC - WTP MAINTENANCE	Spare tooling for maintenance in remote location.		1,000	
552760 - Consum - Small Tools	84321 - FORT CHIP - WTP MAINTENANCE		3,000		
552760 - Consum - Small Tools	84321 - FORT CHIP - WTP MAINTENANCE	Spare tooling for maintenance in remote location.		3,000	
552760 - Consum - Small Tools	84322 - FORT MCMURRAY WTP MAINTENANCE		10,000		
552760 - Consum - Small Tools	84322 - FORT MCMURRAY WTP MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, hand tools to improve reliability and personnel safety.$8K additional instrumentation tooling- Fluke Meter, IR camera		10,000	
552760 - Consum - Small Tools	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		2,000		
552760 - Consum - Small Tools	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		2,000	
552760 - Consum - Small Tools	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
552760 - Consum - Small Tools	84325 - FORT MCKAY - WTP MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		1,000	
552760 - Consum - Small Tools	84330 - FT MCMURRAY W/WATER		1,000		
552760 - Consum - Small Tools	84330 - FT MCMURRAY W/WATER	Shovels, rakes, brooms, brushes etc.		1,000	
552760 - Consum - Small Tools	84341 - FORT MCMURRAY WWT MAINTENANCE		40,000		
552760 - Consum - Small Tools	84341 - FORT MCMURRAY WWT MAINTENANCE	Small equipment as required on field work - to replace broken/worn out specialty tools. Hand tools to improve reliability (IR scanner 15K).		20,000	
552760 - Consum - Small Tools	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
552760 - Consum - Small Tools	84345 - FORT MC LS & LAGOON MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		1,000	
552760 - Consum - Small Tools	84358 - LAND FILL - DISPOSAL		2,000		
552760 - Consum - Small Tools	84358 - LAND FILL - DISPOSAL	Shovels, squeegees, ez-reachers, rakes etc		2,500	
552760 - Consum - Small Tools	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
552760 - Consum - Small Tools	84359 - CURBSIDE GARBAGE COLLECTION	Shovels, squeegees, ez-reachers, rakes, weed wacker, etc		3,000	
552760 - Consum - Small Tools	84360 - MATERIAL RECOVERY FACILITY		2,000		
552760 - Consum - Small Tools	84360 - MATERIAL RECOVERY FACILITY	Shovels, squeegees, ez-reachers, rakes etc		2,000	
552760 - Consum - Small Tools	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		10,000		
552760 - Consum - Small Tools	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Pipes, wrenches, metal detectors, valve keys, socket sets, wrenches, pliers, etc. knives, blades, scrapers, shovels, and hooks.		10,000	
552760 - Consum - Small Tools	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		30,000		
552760 - Consum - Small Tools	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Chlorine testing kits, pipes, wrenches, metal detectors, valve keys, socket sets, wrenches, pliers, knives, rakes, shovels, sledgehammer, pry bar, and caulking gun.		35,000	
552760 - Consum - Small Tools	84478 - PUBLIC DROP OFF		500		
552760 - Consum - Small Tools	84478 - PUBLIC DROP OFF	Shovels, squeegees, ez-reachers, rakes, etc		500	
		-	**107,000**	**92,750**	**(14,250)**
553100 - Chemicals And Salts	84312 - FORT MCKAY - WTP OPERATION		85,000		
553100 - Chemicals And Salts	84312 - FORT MCKAY - WTP OPERATION	Chemicals used in water treatment		107,000	
553100 - Chemicals And Salts	84314 - CONKLIN - WTP OPERATION		50,000		
553100 - Chemicals And Salts	84314 - CONKLIN - WTP OPERATION	Chemicals used in water treatment		60,000	
553100 - Chemicals And Salts	84315 - JANVIER - WTP OPERATION		50,000		
553100 - Chemicals And Salts	84315 - JANVIER - WTP OPERATION	Chemicals used in water treatment		60,000	
553100 - Chemicals And Salts	84316 - FT MCMURRAY WTP OPERATION		1,300,000		
553100 - Chemicals And Salts	84316 - FT MCMURRAY WTP OPERATION	Chemicals used in water treatment		1,560,000	
553100 - Chemicals And Salts	84319 - FORT CHIP - WATER TREATMENT		130,000		
553100 - Chemicals And Salts	84319 - FORT CHIP - WATER TREATMENT	Chemicals used in water treatment		156,000	
553100 - Chemicals And Salts	84322 - FORT MCMURRAY WTP MAINTENANCE		6,000		
553100 - Chemicals And Salts	84322 - FORT MCMURRAY WTP MAINTENANCE			6,000	
553100 - Chemicals And Salts	84330 - FT MCMURRAY W/WATER		185,000		
553100 - Chemicals And Salts	84330 - FT MCMURRAY W/WATER	Chemicals used in treatment		185,000	
553100 - Chemicals And Salts	84335 - URBAN LIFE STATIONS		1,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553100 - Chemicals And Salts	84335 - URBAN LIFE STATIONS	Chemicals for degreaser for lift stations, wetwell, FOG (fat, oil and grease) control		1,000	
553100 - Chemicals And Salts	84358 - LAND FILL - DISPOSAL	Salt for use around the landfill		1,500	
553100 - Chemicals And Salts	84359 - CURBSIDE GARBAGE COLLECTION		1,500		
553100 - Chemicals And Salts	84359 - CURBSIDE GARBAGE COLLECTION	Salt		1,500	
553100 - Chemicals And Salts	84360 - MATERIAL RECOVERY FACILITY		2,000		
553100 - Chemicals And Salts	84360 - MATERIAL RECOVERY FACILITY	Salt/sand for roads		2,000	
553100 - Chemicals And Salts	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		86,000		
553100 - Chemicals And Salts	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	De-chlorination tablets for water leaks & hydrant flushing program		86,000	
553100 - Chemicals And Salts	84408 - WTP LAB SERVICES		14,000		
553100 - Chemicals And Salts	84408 - WTP LAB SERVICES	Various chemicals for lab work.		16,800	
553100 - Chemicals And Salts	84478 - PUBLIC DROP OFF		1,500		
553100 - Chemicals And Salts	84478 - PUBLIC DROP OFF	Salt/sand for the roads		1,000	
		-	**1,912,000**	**2,243,800**	**331,800**
553110 - Lab Reagents	84285 - WWTP LAB SERVICES		60,000		
553110 - Lab Reagents	84285 - WWTP LAB SERVICES	Lab supplies -phosporus, potassium iodide, ammonia, test kits, turbidity meters, buffer pillows and other related material		66,000	
553110 - Lab Reagents	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,500		
553110 - Lab Reagents	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Lab reagents used in field chlorine kits		1,500	
553110 - Lab Reagents	84408 - WTP LAB SERVICES		60,000		
553110 - Lab Reagents	84408 - WTP LAB SERVICES	AB supplies-SL1,000 tester strips - $24,000 for FMWTP, $12,000 x 4 rural plants (Janvier, Conklin, Fort McKay & Fort Chipewyan)		72,000	
		-	**121,500**	**139,500**	**18,000**
553400 - Sand And Gravel	84330 - FT MCMURRAY W/WATER		5,000		
553400 - Sand And Gravel	84330 - FT MCMURRAY W/WATER	Sand for site in winter		5,000	
		-	**5,000**	**5,000**	**-**
553410 - Aggregates	84358 - LAND FILL - DISPOSAL		25,000		
553410 - Aggregates	84358 - LAND FILL - DISPOSAL	Composite material and aggregates for landfill use		25,000	
553410 - Aggregates	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		20,000		
553410 - Aggregates	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Aggregates for wastewater repairs		20,000	
553410 - Aggregates	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		230,000		
553410 - Aggregates	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Aggregates for water distribution repairs		230,000	
		-	**275,000**	**275,000**	**-**
553600 - Wood Products	84288 - WW COMPOST - OPERATIONS		400,000		
553600 - Wood Products	84288 - WW COMPOST - OPERATIONS	Hog fuel 312 loads; wood chips 25 loads @25tonnes/load		428,000	
		-	**400,000**	**428,000**	**28,000**
553700 - Steel Products	84330 - FT MCMURRAY W/WATER		1,000		
		-	**1,000**	**-**	**(1,000)**
553710 - Signs	84330 - FT MCMURRAY W/WATER		2,000		
553710 - Signs	84330 - FT MCMURRAY W/WATER	Caution/safety and directional signs around the plant		2,200	
553710 - Signs	84358 - LAND FILL - DISPOSAL		2,000		
553710 - Signs	84358 - LAND FILL - DISPOSAL	Information signs - AEP compliance for rate changes and posted information		6,000	
553710 - Signs	84359 - CURBSIDE GARBAGE COLLECTION		10,000		
553710 - Signs	84359 - CURBSIDE GARBAGE COLLECTION	Information signs		10,000	
553710 - Signs	84360 - MATERIAL RECOVERY FACILITY		1,000		
553710 - Signs	84360 - MATERIAL RECOVERY FACILITY	Information signs		1,000	
553710 - Signs	84361 - SCALE OPERATIONS		1,000		
553710 - Signs	84361 - SCALE OPERATIONS	Scale chargers, directional, PDO scale		5,000	
553710 - Signs	84369 - RECYCLING DEPOTS		60,000		
553710 - Signs	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		5,000		
553710 - Signs	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Traffic and signage signs required in job sites worked by UGS		5,000	
		-	**81,000**	**29,200**	**(51,800)**
553800 - Instrument Supply	84294 - FORT CHIP LAGOON MAINTENANCE		2,500		
553800 - Instrument Supply	84294 - FORT CHIP LAGOON MAINTENANCE	Parts required for maintenance work and repairs.		2,500	
553800 - Instrument Supply	84320 - ANZAC - WTP MAINTENANCE		2,500		
553800 - Instrument Supply	84320 - ANZAC - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, SC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		2,500	
553800 - Instrument Supply	84321 - FORT CHIP - WTP MAINTENANCE		30,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553800 - Instrument Supply	84321 - FORT CHIP - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, sC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		30,000	
553800 - Instrument Supply	84322 - FORT MCMURRAY WTP MAINTENANCE		265,000		
553800 - Instrument Supply	84322 - FORT MCMURRAY WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, SC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		291,500	
553800 - Instrument Supply	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		60,000		
553800 - Instrument Supply	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Control battery modules, back plane, vac power supply, SC200 Controller, turbidity meters (TU5400, TU5300, SC200), etc.		66,000	
553800 - Instrument Supply	84324 - CONKLIN - WTP MAINTENANCE		5,000		
553800 - Instrument Supply	84324 - CONKLIN - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor		5,000	
553800 - Instrument Supply	84325 - FORT MCKAY - WTP MAINTENANCE		20,000		
553800 - Instrument Supply	84325 - FORT MCKAY - WTP MAINTENANCE	Control battery modules, back plane, vac power supply, SC200 Controller, turbidity meters (TU5400, TU5300, SC200), etc.		20,000	
553800 - Instrument Supply	84326 - JANVIER - WTP MAINTENANCE		15,000		
553800 - Instrument Supply	84326 - JANVIER - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor		15,000	
553800 - Instrument Supply	84341 - FORT MCMURRAY WWT MAINTENANCE		180,000		
553800 - Instrument Supply	84341 - FORT MCMURRAY WWT MAINTENANCE	Various instruments used by the trades staff		154,000	
553800 - Instrument Supply	84345 - FORT MC LS & LAGOON MAINTENANCE		25,000		
553800 - Instrument Supply	84345 - FORT MC LS & LAGOON MAINTENANCE			27,500	
553800 - Instrument Supply	84408 - WTP LAB SERVICES		20,000		
553800 - Instrument Supply	84408 - WTP LAB SERVICES	Lab instrument supplies		24,000	
553800 - Instrument Supply	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		3,000		
553800 - Instrument Supply	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Parts required for maintenance & repairs.		3,000	
		-	**628,000**	**641,000**	**13,000**
553810 - Mechanical Supplies	84293 - FORT MCKAY LAGOON MAINTENANCE		2,000		
553810 - Mechanical Supplies	84293 - FORT MCKAY LAGOON MAINTENANCE	Pumps & generator maintenance		2,000	
553810 - Mechanical Supplies	84320 - ANZAC - WTP MAINTENANCE		5,000		
553810 - Mechanical Supplies	84320 - ANZAC - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553810 - Mechanical Supplies	84321 - FORT CHIP - WTP MAINTENANCE		5,000		
553810 - Mechanical Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553810 - Mechanical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		175,000		
553810 - Mechanical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance. Critical spares as identified by WTP assessment.		225,000	
553810 - Mechanical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		51,000		
553810 - Mechanical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance (2 spare distribution pumps)		56,100	
553810 - Mechanical Supplies	84324 - CONKLIN - WTP MAINTENANCE		6,000		
553810 - Mechanical Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		6,000	
553810 - Mechanical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		89,000		
553810 - Mechanical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance, replacement of PWP 401 & 402		106,000	
553810 - Mechanical Supplies	84326 - JANVIER - WTP MAINTENANCE		15,000		
553810 - Mechanical Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		15,000	
553810 - Mechanical Supplies	84340 - FORT CHIP - LIFT STATION MAINTENANCE		1,500		
553810 - Mechanical Supplies	84340 - FORT CHIP - LIFT STATION MAINTENANCE			5,000	
553810 - Mechanical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		358,000		
553810 - Mechanical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases for maintenance work-pump & generator maintenance - impellors, pump casing, grinder parts, bearings, seals, hydraulics, skimmer parts, drives, gear boxes, valves, conveyors, centrifuges, mixer, blowers, motors & glycol system maintenance, etc.		375,000	
553810 - Mechanical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		219,000		
553810 - Mechanical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Pump & Generator corrective maintenance - impellors, pump casings, grinder parts and critical spares		240,900	
553810 - Mechanical Supplies	84358 - LAND FILL - DISPOSAL		1,500		
553810 - Mechanical Supplies	84358 - LAND FILL - DISPOSAL	Supplies for repairs		1,500	
553810 - Mechanical Supplies	84360 - MATERIAL RECOVERY FACILITY		5,500		
553810 - Mechanical Supplies	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		5,500	
553810 - Mechanical Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		15,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553810 - Mechanical Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Supplies to replace/maintain generators, sewer clamps, pumps, air release valve (ARV) equipment		15,000	
553810 - Mechanical Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		45,000		
553810 - Mechanical Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Supplies to replace/maintain generators, pumps, clamps, pressure reducing valve (PRV) equipment		45,000	
		-	**993,500**	**1,108,000**	**114,500**
553820 - Carpentry Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		2,000		
553820 - Carpentry Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	General facility maintenance & signage.		2,000	
		-	**2,000**	**2,000**	**0**
553830 - Plumbing Supplies	84320 - ANZAC - WTP MAINTENANCE		10,000		
553830 - Plumbing Supplies	84320 - ANZAC - WTP MAINTENANCE	Supplies for repairs and maintenance		10,000	
553830 - Plumbing Supplies	84321 - FORT CHIP - WTP MAINTENANCE		10,000		
553830 - Plumbing Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		10,000	
553830 - Plumbing Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		80,000		
553830 - Plumbing Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance		88,000	
553830 - Plumbing Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		15,000		
553830 - Plumbing Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance		16,500	
553830 - Plumbing Supplies	84324 - CONKLIN - WTP MAINTENANCE		8,000		
553830 - Plumbing Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		8,000	
553830 - Plumbing Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		15,000		
553830 - Plumbing Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance		15,000	
553830 - Plumbing Supplies	84326 - JANVIER - WTP MAINTENANCE		3,500		
553830 - Plumbing Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		3,500	
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		60,000		
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases by Trade Staff for various maintenance work.		66,000	
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Replacement coils for MUA's around WWTP		70,000	
553830 - Plumbing Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		3,000		
553830 - Plumbing Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		15,000		
553830 - Plumbing Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Various plumbing supplies used in maintenance work - Piping, fittings, filters.		16,500	
553830 - Plumbing Supplies	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		500		
553830 - Plumbing Supplies	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Supplies for repairs and maintenance		500	
		-	**220,000**	**304,000**	**84,000**
553840 - Electrical Supplies	84321 - FORT CHIP - WTP MAINTENANCE		5,000		
553840 - Electrical Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		135,000		
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance Critical spares as identified by WTP assessment.		132,000	
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Lighting update to LED- Parsons Creek		15,000	
553840 - Electrical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		50,000		
553840 - Electrical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance of UPS and main electrical systems.		55,000	
553840 - Electrical Supplies	84324 - CONKLIN - WTP MAINTENANCE		5,000		
553840 - Electrical Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553840 - Electrical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		20,000		
553840 - Electrical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance, set up connection for temp power		20,000	
553840 - Electrical Supplies	84326 - JANVIER - WTP MAINTENANCE		7,500		
553840 - Electrical Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		7,500	
553840 - Electrical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		287,000		
553840 - Electrical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases by Trade Staff for various maintenance work		315,700	
553840 - Electrical Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		77,500		
553840 - Electrical Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE	Supplies for repairs and maintenance		77,500	
553840 - Electrical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		75,000		
553840 - Electrical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Maintenance project parts		82,500	
553840 - Electrical Supplies	84358 - LAND FILL - DISPOSAL		500		
553840 - Electrical Supplies	84358 - LAND FILL - DISPOSAL	Supplies for repairs		500	
553840 - Electrical Supplies	84360 - MATERIAL RECOVERY FACILITY		500		
553840 - Electrical Supplies	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		500	
553840 - Electrical Supplies	84478 - PUBLIC DROP OFF		500		
553840 - Electrical Supplies	84478 - PUBLIC DROP OFF	Supplies for repair and maintenance		500	
		-	**663,500**	**716,700**	**53,200**
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL		62,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Bird and wildlife control - hardware maint		7,000	
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Supplies for repairs - including spiders, bird deterrents		10,000	
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Landfill general maintenance		50,000	
553900 - Oth Constr/Maint Supply	84360 - MATERIAL RECOVERY FACILITY		8,000		
553900 - Oth Constr/Maint Supply	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		8,000	
553900 - Oth Constr/Maint Supply	84478 - PUBLIC DROP OFF		2,000		
553900 - Oth Constr/Maint Supply	84478 - PUBLIC DROP OFF	Supplies for repairs & maintenance		2,000	
		-	**72,000**	**77,000**	**5,000**
554300 - Natural Gas	84335 - URBAN LIFE STATIONS		6,000		
		-	**6,000**	**-**	**(6,000)**
554310 - Propane	84330 - FT MCMURRAY W/WATER		500		
554310 - Propane	84330 - FT MCMURRAY W/WATER	Propane for forklift cyclinders		500	
		-	**500**	**500**	**-**
554400 - Electricity	84333 - ANZAC - LIFT STATION		800		
554400 - Electricity	84333 - ANZAC - LIFT STATION	Lighting intersection Long lake Road		800	
554400 - Electricity	84335 - URBAN LIFE STATIONS		800		
554400 - Electricity	84335 - URBAN LIFE STATIONS	Hwy 63 N Fort McMurray		300	
554400 - Electricity	84335 - URBAN LIFE STATIONS	Light 101 Abraham landing		500	
554400 - Electricity	84358 - LAND FILL - DISPOSAL		2,000		
554400 - Electricity	84358 - LAND FILL - DISPOSAL	Site IDs not covered by BIM		2,000	
554400 - Electricity	84364 - CONKLIN TRANSFER STATION		800		
554400 - Electricity	84364 - CONKLIN TRANSFER STATION	Transfer station		800	
554400 - Electricity	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		36,000		
554400 - Electricity	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Electrical supply for water distribution chambers and infrastructure including cathodic protection, heating and lighting for chambers.		36,000	
		-	**40,400**	**40,400**	**-**
563000 - Equipment & Furnishing	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,000		
563000 - Equipment & Furnishing	84306 - UNDERGROUND SERVICES ADMINISTRATION	Chairs & standing desks through Ergo. Assessment		1,000	
563000 - Equipment & Furnishing	84316 - FT MCMURRAY WTP OPERATION		10,000		
563000 - Equipment & Furnishing	84316 - FT MCMURRAY WTP OPERATION	Equipment and furnishings (chairs, etc.) for control room		12,000	
563000 - Equipment & Furnishing	84408 - WTP LAB SERVICES		5,000		
563000 - Equipment & Furnishing	84408 - WTP LAB SERVICES	Equipment and furnishings (chairs, etc.) for lab		6,000	
		-	**16,000**	**19,000**	**3,000**
563010 - Field Equipment	84304 - COMPOSTING FUNCTION		10,000		
563010 - Field Equipment	84304 - COMPOSTING FUNCTION	Digital thermometers; moisture meters, etc		10,000	
563010 - Field Equipment	84330 - FT MCMURRAY W/WATER		10,000		
563010 - Field Equipment	84330 - FT MCMURRAY W/WATER	Operator's field equipment - depth gauges, samplers, probes, etc		15,000	
563010 - Field Equipment	84345 - FORT MC LS & LAGOON MAINTENANCE		4,500		
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL		15,000		
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Hoses and fittings for leachate removal/water diversion		15,000	
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Laser measuring tools		5,000	
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Leachate removal Pump Back up pump for leachate system		19,000	
563010 - Field Equipment	84359 - CURBSIDE GARBAGE COLLECTION		4,800		
		-	**44,300**	**64,000**	**19,700**
563020 - Water Meters	84383 - METERING		125,000		
563020 - Water Meters	84383 - METERING	Meter planned spend for 2023 replacement program includes : 3/4" meter - 319 units @ $460 each, 2" meter 8 units @ $1,132 each, 3" meter-3 units @ $4,300 each, 4" meter-2 units @ $5,700 each. 2 receiving units to be installed for meter reading $50,000.		230,000	
		-	**125,000**	**230,000**	**105,000**
563060 - Rolling Recycling Bins	84359 - CURBSIDE GARBAGE COLLECTION		40,000		
563060 - Rolling Recycling Bins	84359 - CURBSIDE GARBAGE COLLECTION	Replacement bear bins		40,000	
563060 - Rolling Recycling Bins	84478 - PUBLIC DROP OFF		60,000		
563060 - Rolling Recycling Bins	84478 - PUBLIC DROP OFF	Bin repairs		20,000	
		-	**100,000**	**60,000**	**(40,000)**
563100 - Computer Hardware	84316 - FT MCMURRAY WTP OPERATION			0	
563100 - Computer Hardware	84316 - FT MCMURRAY WTP OPERATION			0	
563100 - Computer Hardware	84322 - FORT MCMURRAY WTP MAINTENANCE			0	
563100 - Computer Hardware	84330 - FT MCMURRAY W/WATER			0	
		-	**-**	**0**	**0**
576260 - Contribution To Capital	80551 - Rural Water & Sewer Servicing Connection	RWSS service connection fees (estimated 60 x $9,800)		588,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	588,000	588,000
581410 - Interac-Bank Charges	84358 - LAND FILL - DISPOSAL		28,000		
581410 - Interac-Bank Charges	84358 - LAND FILL - DISPOSAL	Landfill scale		40,000	
		-	28,000	40,000	12,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Solid Waste B_SWSTE

Description of Service

The Solid Waste Branch:

Bulky recyclables wood, soils, aggregates and compost recovers nearly 53,000 tonnes per year

Residential curbside recycling, E-Waste and HHW 1266.26 tonnes per year

Landfills over 80,000 tonnes per year

Operates and maintains:

*** 1 Regional engineered landfill**

*** 2 Transfer stations**

*** 7 Recycling depots**

*** 21 Collection vehicles**

*** 56.000 Residential collection bins**

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	11,741,100	12,080,914	339,814	12,080,914	12,080,914
Sales to Other Governments	218,100	217,800	(300)	217,800	217,800
Revenues:	11,959,200	12,298,714	339,514	12,298,714	12,298,714
Salaries Wages and Benefits	12,117,050	10,872,349	(1,244,701)	10,872,349	10,872,349
Contracted and General Services	2,921,460	2,697,610	(223,850)	2,751,562	2,806,593
Materials Goods Supplies and Utilities	473,700	488,500	14,800	498,270	508,235
Bank Charges and Short-Term Interest	28,000	40,000	12,000	40,000	40,000
Expenses:	15,540,210	14,098,459	(1,441,751)	14,162,181	14,227,178
NET	(3,581,010)	(1,799,745)	1,781,265	(1,863,467)	(1,928,464)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Solid Waste **B_SWSTE**

	2022 Budget	2023 Proposed Budget	Change
Recycling Revenue	270,000	270,000	-
Residential Garbage Collection	6,036,500	6,376,314	339,814
Landfill Sales	5,400,000	5,400,000	-
Multi-Unit Garbage Bin Charge	34,600	34,600	-
Sales and User Charges	11,741,100	12,080,914	339,814
Other Government Sales	218,100	217,800	(300)
Sales to Other Governments	218,100	217,800	(300)
Revenues:	11,959,200	12,298,714	339,514
Exempt Salary - Regular	764,742	750,814	(13,928)
Exempt - Standby	8,000	-	(8,000)
CUPE Reg. Wages	8,756,325	8,507,355	(248,970)
CUPE OT Wages	500,000	500,000	-
CUPE Shift Differential	36,000	36,000	-
CUPE Statutory Pay	347,000	-	(347,000)
Meal Allowances	6,500	6,500	-
Contingency	-	(590,484)	(590,484)
Benefit Allocation	453,626	454,532	906
EI Expense	107,358	114,164	6,807
CPP Expense	303,970	316,295	12,325
LAPP Expense	814,916	757,553	(57,363)
RRSP Expense	18,612	19,620	1,007
Salaries Wages and Benefits	12,117,050	10,872,349	(1,244,701)
Business Travel	3,600	7,000	3,400
Employee Relations	6,100	6,100	-
Conference Registration	36,030	52,350	16,320
Training - Mandatory - Fees	20,165	25,665	5,500
Training - Beneficial - Fees	11,100	-	(11,100)
Membership & Registr. Fee	10,725	10,155	(570)
Freight Charges	5,500	6,000	500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Solid Waste **B_SWSTE**

	2022 Budget	2023 Proposed Budget	Change
Postage	2,000	2,000	-
Mobile Phones	20,640	20,640	-
Printing And Binding	4,000	4,000	-
Prof. Services	347,000	170,000	(177,000)
Computer Software	16,000	0	(16,000)
Driver's License Medical	-	960	960
Security	-	30,000	30,000
Gen. Serv.-Contracted	1,507,400	1,411,500	(95,900)
Contracted Services - Garbage Collection	207,000	206,960	(40)
Contr. Equip. R&M	20,500	20,500	-
Inspections & Tests	119,000	120,000	1,000
Recycling Expenses	504,000	506,000	2,000
Equipment Rental & Lease	75,700	92,780	17,080
Damage Claims & Settlements	5,000	5,000	-
Contracted and General Services	2,921,460	2,697,610	(223,850)
Stationary & Office Supplies	4,800	6,000	1,200
Clothing And Shoes	12,000	19,000	7,000
Non-Protect Apparel	-	1,500	1,500
Safety Equipment	20,000	20,000	-
Janitorial Supplies	5,200	5,200	-
Food Cost	6,000	12,400	6,400
Promotional Material	14,000	26,000	12,000
Fuels	6,100	6,100	-
Equipment	21,500	76,500	55,000
Consumables	59,500	57,500	(2,000)
Consum - Small Tools	7,500	8,000	500
Chemicals And Salts	5,000	6,000	1,000
Aggregates	25,000	25,000	-
Signs	74,000	22,000	(52,000)
Mechanical Supplies	7,000	7,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Solid Waste **B_SWSTE**

	2022 Budget	2023 Proposed Budget	Change
Electrical Supplies	1,500	1,500	-
Oth Constr/Maint Supply	72,000	77,000	5,000
Electricity	2,800	2,800	-
Field Equipment	29,800	49,000	19,200
Rolling Recycling Bins	100,000	60,000	(40,000)
Materials Goods Supplies and Utilities	473,700	488,500	14,800
Interac-Bank Charges	28,000	40,000	12,000
Bank Charges and Short-Term Interest	28,000	40,000	12,000
Expenses:	15,540,210	14,098,459	(1,441,751)
NET	(3,581,010)	(1,799,745)	1,781,265

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Solid Waste B_SWSTE

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84366 - JANVIER TRANSFER STATION		218,100		
433000 - Other Government Sales	84366 - JANVIER TRANSFER STATION	60% of operation expenses per ISC Agreement		217,800	
		-	**218,100**	**217,800**	**(300)**
441000 - Recycling Revenue	84360 - MATERIAL RECOVERY FACILITY		270,000		
441000 - Recycling Revenue	84360 - MATERIAL RECOVERY FACILITY	Sale of scrap metals, paper, cardboard, paint, batteries, electronic waste and other recyclable material		270,000	
		-	**270,000**	**270,000**	**-**
444350 - Residential Garbage Collection	84351 - ANZAC COLLECTIONS		61,500		
444350 - Residential Garbage Collection	84351 - ANZAC COLLECTIONS	Approx 208 accounts x $26.58 monthly fee		66,342	
444350 - Residential Garbage Collection	84352 - JANVIER COLLECTIONS		3,300		
444350 - Residential Garbage Collection	84352 - JANVIER COLLECTIONS	Curbside collections - Waste		4,950	
444350 - Residential Garbage Collection	84353 - CONKLIN COLLECTIONS		9,400		
444350 - Residential Garbage Collection	84353 - CONKLIN COLLECTIONS	Curbside collections - Waste		12,420	
444350 - Residential Garbage Collection	84355 - DRAPER COLLECTIONS		12,700		
444350 - Residential Garbage Collection	84355 - DRAPER COLLECTIONS	Approx 208 accounts x $26.58 monthly fee		15,948	
444350 - Residential Garbage Collection	84356 - SAPRAE CREEK COLLECTIONS		73,600		
444350 - Residential Garbage Collection	84356 - SAPRAE CREEK COLLECTIONS	Approx 250 accounts x $26.58 monthly fee		79,740	
444350 - Residential Garbage Collection	84357 - GREGOIRE COLLECTIONS		25,600		
444350 - Residential Garbage Collection	84357 - GREGOIRE COLLECTIONS	Approx 85 accounts x $26.58 monthly fee		27,114	
444350 - Residential Garbage Collection	84359 - CURBSIDE GARBAGE COLLECTION		2,543,800		
444350 - Residential Garbage Collection	84359 - CURBSIDE GARBAGE COLLECTION	Approx 17,500 accounts x $13.38/month waste disposal		2,809,800	
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION		3,306,600		
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION	Approx 17,500 accounts x $2/month recycle depots		420,000	
444350 - Residential Garbage Collection	84367 - CURBSIDE RECYCLING COLLECTION	Approx 17,500 accounts x $14/month curbside recyclable collection		2,940,000	
		-	**6,036,500**	**6,376,314**	**339,814**
449100 - Landfill Sales	84358 - LAND FILL - DISPOSAL		5,400,000		
449100 - Landfill Sales	84358 - LAND FILL - DISPOSAL	Landfill tipping fees		5,400,000	
		-	**5,400,000**	**5,400,000**	**-**
449140 - Multi-Unit Garbage Bin Charge	84359 - CURBSIDE GARBAGE COLLECTION		34,600		
449140 - Multi-Unit Garbage Bin Charge	84359 - CURBSIDE GARBAGE COLLECTION	Legal suites (Extra bins) collections		34,600	
		-	**34,600**	**34,600**	**-**
511100 - Exempt Salary - Regular	84303 - SOLID WASTE ADMINISTRATION		178,996		
511100 - Exempt Salary - Regular	84303 - SOLID WASTE ADMINISTRATION			178,996	
511100 - Exempt Salary - Regular	84304 - COMPOSTING FUNCTION		131,510		
511100 - Exempt Salary - Regular	84304 - COMPOSTING FUNCTION			75,365	
511100 - Exempt Salary - Regular	84350 - FORT MCKAY COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84351 - ANZAC COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84352 - JANVIER COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84353 - CONKLIN COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84355 - DRAPER COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84356 - SAPRAE CREEK COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84357 - GREGOIRE COLLECTIONS		15,429		
511100 - Exempt Salary - Regular	84358 - LAND FILL - DISPOSAL		210,543		
511100 - Exempt Salary - Regular	84358 - LAND FILL - DISPOSAL			421,086	
511100 - Exempt Salary - Regular	84359 - CURBSIDE GARBAGE COLLECTION		15,429		
511100 - Exempt Salary - Regular	84359 - CURBSIDE GARBAGE COLLECTION			1	
511100 - Exempt Salary - Regular	84361 - SCALE OPERATIONS		75,366		
511100 - Exempt Salary - Regular	84361 - SCALE OPERATIONS			75,365	
511100 - Exempt Salary - Regular	84367 - CURBSIDE RECYCLING COLLECTION		15,429		
511100 - Exempt Salary - Regular	84368 - CURBSIDE YARDWASTE COLLECTION		15,429		
511100 - Exempt Salary - Regular	84479 - LANDFILL RECYCLING		14,036		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	764,742	750,814	(13,928)
511120 - Exempt - Standby	84303 - SOLID WASTE ADMINISTRATION		3,000		
511120 - Exempt - Standby	84304 - COMPOSTING FUNCTION		1,000		
511120 - Exempt - Standby	84358 - LAND FILL - DISPOSAL		4,000		
		-	8,000	-	(8,000)
512500 - CUPE Reg. Wages	84303 - SOLID WASTE ADMINISTRATION		100,768		
512500 - CUPE Reg. Wages	84303 - SOLID WASTE ADMINISTRATION			100,768	
512500 - CUPE Reg. Wages	84304 - COMPOSTING FUNCTION		772,455		
512500 - CUPE Reg. Wages	84304 - COMPOSTING FUNCTION			728,886	
512500 - CUPE Reg. Wages	84351 - ANZAC COLLECTIONS		33,359		
512500 - CUPE Reg. Wages	84351 - ANZAC COLLECTIONS			33,359	
512500 - CUPE Reg. Wages	84355 - DRAPER COLLECTIONS		22,676		
512500 - CUPE Reg. Wages	84355 - DRAPER COLLECTIONS			22,676	
512500 - CUPE Reg. Wages	84356 - SAPRAE CREEK COLLECTIONS		34,014		
512500 - CUPE Reg. Wages	84356 - SAPRAE CREEK COLLECTIONS			32,517	
512500 - CUPE Reg. Wages	84357 - GREGOIRE COLLECTIONS		33,359		
512500 - CUPE Reg. Wages	84357 - GREGOIRE COLLECTIONS			33,359	
512500 - CUPE Reg. Wages	84358 - LAND FILL - DISPOSAL		1,651,619		
512500 - CUPE Reg. Wages	84358 - LAND FILL - DISPOSAL			1,544,715	
512500 - CUPE Reg. Wages	84359 - CURBSIDE GARBAGE COLLECTION		1,938,346		
512500 - CUPE Reg. Wages	84359 - CURBSIDE GARBAGE COLLECTION			1,758,513	
512500 - CUPE Reg. Wages	84360 - MATERIAL RECOVERY FACILITY		1,530,423		
512500 - CUPE Reg. Wages	84360 - MATERIAL RECOVERY FACILITY			1,476,132	
512500 - CUPE Reg. Wages	84361 - SCALE OPERATIONS		643,572		
512500 - CUPE Reg. Wages	84361 - SCALE OPERATIONS			686,306	
512500 - CUPE Reg. Wages	84367 - CURBSIDE RECYCLING COLLECTION		773,553		
512500 - CUPE Reg. Wages	84367 - CURBSIDE RECYCLING COLLECTION			814,413	
512500 - CUPE Reg. Wages	84368 - CURBSIDE YARDWASTE COLLECTION		29,826		
512500 - CUPE Reg. Wages	84368 - CURBSIDE YARDWASTE COLLECTION			29,826	
512500 - CUPE Reg. Wages	84369 - RECYCLING DEPOTS		306,238		
512500 - CUPE Reg. Wages	84369 - RECYCLING DEPOTS			340,355	
512500 - CUPE Reg. Wages	84477 - SPECIAL EVENTS		130,110		
512500 - CUPE Reg. Wages	84477 - SPECIAL EVENTS			132,703	
512500 - CUPE Reg. Wages	84478 - PUBLIC DROP OFF		531,103		
512500 - CUPE Reg. Wages	84478 - PUBLIC DROP OFF			552,051	
512500 - CUPE Reg. Wages	84479 - LANDFILL RECYCLING		224,903		
512500 - CUPE Reg. Wages	84479 - LANDFILL RECYCLING			220,776	
		-	8,756,325	8,507,355	(248,970)
512600 - CUPE OT Wages	84303 - SOLID WASTE ADMINISTRATION		500		
512600 - CUPE OT Wages	84303 - SOLID WASTE ADMINISTRATION	As per CUPE Collective		500	
512600 - CUPE OT Wages	84304 - COMPOSTING FUNCTION		60,000		
512600 - CUPE OT Wages	84304 - COMPOSTING FUNCTION	As per CUPE Collective		60,000	
512600 - CUPE OT Wages	84351 - ANZAC COLLECTIONS		1,200		
512600 - CUPE OT Wages	84351 - ANZAC COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84355 - DRAPER COLLECTIONS		1,200		
512600 - CUPE OT Wages	84355 - DRAPER COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84356 - SAPRAE CREEK COLLECTIONS		1,000		
512600 - CUPE OT Wages	84356 - SAPRAE CREEK COLLECTIONS	As per CUPE Collective		1,000	
512600 - CUPE OT Wages	84357 - GREGOIRE COLLECTIONS		1,200		
512600 - CUPE OT Wages	84357 - GREGOIRE COLLECTIONS	As per CUPE Collective		1,200	
512600 - CUPE OT Wages	84358 - LAND FILL - DISPOSAL		130,700		
512600 - CUPE OT Wages	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		130,700	
512600 - CUPE OT Wages	84359 - CURBSIDE GARBAGE COLLECTION		45,000		
512600 - CUPE OT Wages	84359 - CURBSIDE GARBAGE COLLECTION	As per CUPE Collective		45,000	
512600 - CUPE OT Wages	84360 - MATERIAL RECOVERY FACILITY		100,000		
512600 - CUPE OT Wages	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		100,000	
512600 - CUPE OT Wages	84361 - SCALE OPERATIONS		30,000		
512600 - CUPE OT Wages	84361 - SCALE OPERATIONS	As per CUPE Collective		30,000	
512600 - CUPE OT Wages	84367 - CURBSIDE RECYCLING COLLECTION		30,000		
512600 - CUPE OT Wages	84367 - CURBSIDE RECYCLING COLLECTION	As per CUPE Collective		30,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84368 - CURBSIDE YARDWASTE COLLECTION		2,000		
512600 - CUPE OT Wages	84368 - CURBSIDE YARDWASTE COLLECTION	As per CUPE Collective		2,000	
512600 - CUPE OT Wages	84369 - RECYCLING DEPOTS		50,000		
512600 - CUPE OT Wages	84369 - RECYCLING DEPOTS	As per CUPE Collective		50,000	
512600 - CUPE OT Wages	84478 - PUBLIC DROP OFF		40,200		
512600 - CUPE OT Wages	84478 - PUBLIC DROP OFF	As per CUPE Collective		40,200	
512600 - CUPE OT Wages	84479 - LANDFILL RECYCLING		7,000		
512600 - CUPE OT Wages	84479 - LANDFILL RECYCLING	As per CUPE Collective		7,000	
		-	**500,000**	**500,000**	-
512620 - CUPE Shift Differential	84304 - COMPOSTING FUNCTION		4,000		
512620 - CUPE Shift Differential	84304 - COMPOSTING FUNCTION	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84358 - LAND FILL - DISPOSAL		15,000		
512620 - CUPE Shift Differential	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		15,000	
512620 - CUPE Shift Differential	84360 - MATERIAL RECOVERY FACILITY		8,000		
512620 - CUPE Shift Differential	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		8,000	
512620 - CUPE Shift Differential	84361 - SCALE OPERATIONS		4,000		
512620 - CUPE Shift Differential	84361 - SCALE OPERATIONS	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84369 - RECYCLING DEPOTS		2,500		
512620 - CUPE Shift Differential	84369 - RECYCLING DEPOTS	As per CUPE Collective		2,500	
512620 - CUPE Shift Differential	84478 - PUBLIC DROP OFF		2,500		
512620 - CUPE Shift Differential	84478 - PUBLIC DROP OFF	As per CUPE Collective		2,500	
		-	**36,000**	**36,000**	-
512625 - CUPE Statutory Pay	84304 - COMPOSTING FUNCTION		30,000		
512625 - CUPE Statutory Pay	84351 - ANZAC COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84355 - DRAPER COLLECTIONS		1,000		
512625 - CUPE Statutory Pay	84356 - SAPRAE CREEK COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84357 - GREGOIRE COLLECTIONS		2,000		
512625 - CUPE Statutory Pay	84358 - LAND FILL - DISPOSAL		100,000		
512625 - CUPE Statutory Pay	84359 - CURBSIDE GARBAGE COLLECTION		80,000		
512625 - CUPE Statutory Pay	84360 - MATERIAL RECOVERY FACILITY		40,000		
512625 - CUPE Statutory Pay	84361 - SCALE OPERATIONS		30,000		
512625 - CUPE Statutory Pay	84367 - CURBSIDE RECYCLING COLLECTION		30,000		
512625 - CUPE Statutory Pay	84369 - RECYCLING DEPOTS		30,000		
		-	**347,000**	-	**(347,000)**
512630 - Meal Allowances	84304 - COMPOSTING FUNCTION		500		
512630 - Meal Allowances	84304 - COMPOSTING FUNCTION	As per CUPE Collective		500	
512630 - Meal Allowances	84358 - LAND FILL - DISPOSAL		1,000		
512630 - Meal Allowances	84358 - LAND FILL - DISPOSAL	As per CUPE Collective		1,000	
512630 - Meal Allowances	84359 - CURBSIDE GARBAGE COLLECTION		1,000		
512630 - Meal Allowances	84359 - CURBSIDE GARBAGE COLLECTION	As per CUPE Collective		1,000	
512630 - Meal Allowances	84360 - MATERIAL RECOVERY FACILITY		2,000		
512630 - Meal Allowances	84360 - MATERIAL RECOVERY FACILITY	As per CUPE Collective		2,000	
512630 - Meal Allowances	84361 - SCALE OPERATIONS		1,000		
512630 - Meal Allowances	84361 - SCALE OPERATIONS	As per CUPE Collective		1,000	
512630 - Meal Allowances	84369 - RECYCLING DEPOTS		500		
512630 - Meal Allowances	84369 - RECYCLING DEPOTS	As per CUPE Collective		500	
512630 - Meal Allowances	84478 - PUBLIC DROP OFF		500		
512630 - Meal Allowances	84478 - PUBLIC DROP OFF	As per CUPE Collective		500	
		-	**6,500**	**6,500**	-
512900 - Contingency	84303 - SOLID WASTE ADMINISTRATION			(18,828)	
512900 - Contingency	84304 - COMPOSTING FUNCTION			(51,480)	
512900 - Contingency	84351 - ANZAC COLLECTIONS			(2,136)	
512900 - Contingency	84355 - DRAPER COLLECTIONS			(1,452)	
512900 - Contingency	84356 - SAPRAE CREEK COLLECTIONS			(2,088)	
512900 - Contingency	84357 - GREGOIRE COLLECTIONS			(2,136)	
512900 - Contingency	84358 - LAND FILL - DISPOSAL			(126,012)	
512900 - Contingency	84359 - CURBSIDE GARBAGE COLLECTION			(111,696)	
512900 - Contingency	84360 - MATERIAL RECOVERY FACILITY			(92,820)	
512900 - Contingency	84361 - SCALE OPERATIONS			(47,796)	
512900 - Contingency	84367 - CURBSIDE RECYCLING COLLECTION			(52,224)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512900 - Contingency	84368 - CURBSIDE YARDWASTE COLLECTION			(1,920)	
512900 - Contingency	84369 - RECYCLING DEPOTS			(21,852)	
512900 - Contingency	84477 - SPECIAL EVENTS			(8,520)	
512900 - Contingency	84478 - PUBLIC DROP OFF			(35,436)	
512900 - Contingency	84479 - LANDFILL RECYCLING			(14,088)	
		-	-	**(590,484)**	**(590,484)**
513000 - Benefit Allocation	84303 - SOLID WASTE ADMINISTRATION		15,288		
513000 - Benefit Allocation	84303 - SOLID WASTE ADMINISTRATION			15,288	
513000 - Benefit Allocation	84304 - COMPOSTING FUNCTION		46,910		
513000 - Benefit Allocation	84304 - COMPOSTING FUNCTION			42,403	
513000 - Benefit Allocation	84350 - FORT MCKAY COLLECTIONS		851		
513000 - Benefit Allocation	84351 - ANZAC COLLECTIONS		2,628		
513000 - Benefit Allocation	84351 - ANZAC COLLECTIONS			1,777	
513000 - Benefit Allocation	84352 - JANVIER COLLECTIONS		851		
513000 - Benefit Allocation	84353 - CONKLIN COLLECTIONS		851		
513000 - Benefit Allocation	84355 - DRAPER COLLECTIONS		2,062		
513000 - Benefit Allocation	84355 - DRAPER COLLECTIONS			1,211	
513000 - Benefit Allocation	84356 - SAPRAE CREEK COLLECTIONS		2,667		
513000 - Benefit Allocation	84356 - SAPRAE CREEK COLLECTIONS			1,726	
513000 - Benefit Allocation	84357 - GREGOIRE COLLECTIONS		2,628		
513000 - Benefit Allocation	84357 - GREGOIRE COLLECTIONS			1,777	
513000 - Benefit Allocation	84358 - LAND FILL - DISPOSAL		95,817		
513000 - Benefit Allocation	84358 - LAND FILL - DISPOSAL			103,122	
513000 - Benefit Allocation	84359 - CURBSIDE GARBAGE COLLECTION		74,979		
513000 - Benefit Allocation	84359 - CURBSIDE GARBAGE COLLECTION			85,273	
513000 - Benefit Allocation	84360 - MATERIAL RECOVERY FACILITY		68,502		
513000 - Benefit Allocation	84360 - MATERIAL RECOVERY FACILITY			61,646	
513000 - Benefit Allocation	84361 - SCALE OPERATIONS		30,559		
513000 - Benefit Allocation	84361 - SCALE OPERATIONS			29,275	
513000 - Benefit Allocation	84367 - CURBSIDE RECYCLING COLLECTION		42,097		
513000 - Benefit Allocation	84367 - CURBSIDE RECYCLING COLLECTION			43,399	
513000 - Benefit Allocation	84368 - CURBSIDE YARDWASTE COLLECTION		2,416		
513000 - Benefit Allocation	84368 - CURBSIDE YARDWASTE COLLECTION			1,565	
513000 - Benefit Allocation	84369 - RECYCLING DEPOTS		16,390		
513000 - Benefit Allocation	84369 - RECYCLING DEPOTS			18,175	
513000 - Benefit Allocation	84477 - SPECIAL EVENTS		6,945		
513000 - Benefit Allocation	84477 - SPECIAL EVENTS			7,064	
513000 - Benefit Allocation	84478 - PUBLIC DROP OFF		28,347		
513000 - Benefit Allocation	84478 - PUBLIC DROP OFF			29,417	
513000 - Benefit Allocation	84479 - LANDFILL RECYCLING		12,839		
513000 - Benefit Allocation	84479 - LANDFILL RECYCLING			11,415	
		-	**453,626**	**454,532**	**906**
513010 - EI Expense	84303 - SOLID WASTE ADMINISTRATION		2,398		
513010 - EI Expense	84303 - SOLID WASTE ADMINISTRATION			2,668	
513010 - EI Expense	84304 - COMPOSTING FUNCTION		9,008		
513010 - EI Expense	84304 - COMPOSTING FUNCTION			8,982	
513010 - EI Expense	84350 - FORT MCKAY COLLECTIONS		120		
513010 - EI Expense	84351 - ANZAC COLLECTIONS		480		
513010 - EI Expense	84351 - ANZAC COLLECTIONS			400	
513010 - EI Expense	84352 - JANVIER COLLECTIONS		120		
513010 - EI Expense	84353 - CONKLIN COLLECTIONS		120		
513010 - EI Expense	84355 - DRAPER COLLECTIONS		360		
513010 - EI Expense	84355 - DRAPER COLLECTIONS			267	
513010 - EI Expense	84356 - SAPRAE CREEK COLLECTIONS		480		
513010 - EI Expense	84356 - SAPRAE CREEK COLLECTIONS			400	
513010 - EI Expense	84357 - GREGOIRE COLLECTIONS		480		
513010 - EI Expense	84357 - GREGOIRE COLLECTIONS			400	
513010 - EI Expense	84358 - LAND FILL - DISPOSAL		18,704		
513010 - EI Expense	84358 - LAND FILL - DISPOSAL			21,612	
513010 - EI Expense	84359 - CURBSIDE GARBAGE COLLECTION		25,389		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84359 - CURBSIDE GARBAGE COLLECTION			21,824	
513010 - EI Expense	84360 - MATERIAL RECOVERY FACILITY		19,238		
513010 - EI Expense	84360 - MATERIAL RECOVERY FACILITY			20,757	
513010 - EI Expense	84361 - SCALE OPERATIONS		9,000		
513010 - EI Expense	84361 - SCALE OPERATIONS			11,472	
513010 - EI Expense	84367 - CURBSIDE RECYCLING COLLECTION		8,393		
513010 - EI Expense	84367 - CURBSIDE RECYCLING COLLECTION			9,738	
513010 - EI Expense	84368 - CURBSIDE YARDWASTE COLLECTION		480		
513010 - EI Expense	84368 - CURBSIDE YARDWASTE COLLECTION			400	
513010 - EI Expense	84369 - RECYCLING DEPOTS		3,177		
513010 - EI Expense	84369 - RECYCLING DEPOTS			4,202	
513010 - EI Expense	84477 - SPECIAL EVENTS		1,379		
513010 - EI Expense	84477 - SPECIAL EVENTS			1,668	
513010 - EI Expense	84478 - PUBLIC DROP OFF		5,635		
513010 - EI Expense	84478 - PUBLIC DROP OFF			6,803	
513010 - EI Expense	84479 - LANDFILL RECYCLING		2,398		
513010 - EI Expense	84479 - LANDFILL RECYCLING			2,569	
		-	**107,358**	**114,164**	**6,807**
513020 - CPP Expense	84303 - SOLID WASTE ADMINISTRATION		6,864		
513020 - CPP Expense	84303 - SOLID WASTE ADMINISTRATION			7,402	
513020 - CPP Expense	84304 - COMPOSTING FUNCTION		25,923		
513020 - CPP Expense	84304 - COMPOSTING FUNCTION			24,995	
513020 - CPP Expense	84350 - FORT MCKAY COLLECTIONS		343		
513020 - CPP Expense	84351 - ANZAC COLLECTIONS		1,373		
513020 - CPP Expense	84351 - ANZAC COLLECTIONS			1,110	
513020 - CPP Expense	84352 - JANVIER COLLECTIONS		343		
513020 - CPP Expense	84353 - CONKLIN COLLECTIONS		343		
513020 - CPP Expense	84355 - DRAPER COLLECTIONS		1,030		
513020 - CPP Expense	84355 - DRAPER COLLECTIONS			740	
513020 - CPP Expense	84356 - SAPRAE CREEK COLLECTIONS		1,373		
513020 - CPP Expense	84356 - SAPRAE CREEK COLLECTIONS			1,110	
513020 - CPP Expense	84357 - GREGOIRE COLLECTIONS		1,373		
513020 - CPP Expense	84357 - GREGOIRE COLLECTIONS			1,110	
513020 - CPP Expense	84358 - LAND FILL - DISPOSAL		53,539		
513020 - CPP Expense	84358 - LAND FILL - DISPOSAL			59,849	
513020 - CPP Expense	84359 - CURBSIDE GARBAGE COLLECTION		71,468		
513020 - CPP Expense	84359 - CURBSIDE GARBAGE COLLECTION			60,491	
513020 - CPP Expense	84360 - MATERIAL RECOVERY FACILITY		53,562		
513020 - CPP Expense	84360 - MATERIAL RECOVERY FACILITY			57,445	
513020 - CPP Expense	84361 - SCALE OPERATIONS		25,003		
513020 - CPP Expense	84361 - SCALE OPERATIONS			31,829	
513020 - CPP Expense	84367 - CURBSIDE RECYCLING COLLECTION		24,024		
513020 - CPP Expense	84367 - CURBSIDE RECYCLING COLLECTION			27,017	
513020 - CPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		1,373		
513020 - CPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION			1,110	
513020 - CPP Expense	84369 - RECYCLING DEPOTS		9,095		
513020 - CPP Expense	84369 - RECYCLING DEPOTS			11,574	
513020 - CPP Expense	84477 - SPECIAL EVENTS		3,947		
513020 - CPP Expense	84477 - SPECIAL EVENTS			4,598	
513020 - CPP Expense	84478 - PUBLIC DROP OFF		16,130		
513020 - CPP Expense	84478 - PUBLIC DROP OFF			18,791	
513020 - CPP Expense	84479 - LANDFILL RECYCLING		6,864		
513020 - CPP Expense	84479 - LANDFILL RECYCLING			7,124	
		-	**303,970**	**316,295**	**12,325**
513030 - LAPP Expense	84303 - SOLID WASTE ADMINISTRATION		31,750		
513030 - LAPP Expense	84303 - SOLID WASTE ADMINISTRATION			25,480	
513030 - LAPP Expense	84304 - COMPOSTING FUNCTION		85,701		
513030 - LAPP Expense	84304 - COMPOSTING FUNCTION			70,672	
513030 - LAPP Expense	84350 - FORT MCKAY COLLECTIONS		1,914		
513030 - LAPP Expense	84351 - ANZAC COLLECTIONS		5,024		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84351 - ANZAC COLLECTIONS			2,962	
513030 - LAPP Expense	84352 - JANVIER COLLECTIONS		1,914		
513030 - LAPP Expense	84353 - CONKLIN COLLECTIONS		1,914		
513030 - LAPP Expense	84355 - DRAPER COLLECTIONS		4,033		
513030 - LAPP Expense	84355 - DRAPER COLLECTIONS			2,018	
513030 - LAPP Expense	84356 - SAPRAE CREEK COLLECTIONS		5,093		
513030 - LAPP Expense	84356 - SAPRAE CREEK COLLECTIONS			2,877	
513030 - LAPP Expense	84357 - GREGOIRE COLLECTIONS		5,024		
513030 - LAPP Expense	84357 - GREGOIRE COLLECTIONS			2,962	
513030 - LAPP Expense	84358 - LAND FILL - DISPOSAL		173,434		
513030 - LAPP Expense	84358 - LAND FILL - DISPOSAL			171,870	
513030 - LAPP Expense	84359 - CURBSIDE GARBAGE COLLECTION		131,639		
513030 - LAPP Expense	84359 - CURBSIDE GARBAGE COLLECTION			142,121	
513030 - LAPP Expense	84360 - MATERIAL RECOVERY FACILITY		119,878		
513030 - LAPP Expense	84360 - MATERIAL RECOVERY FACILITY			102,743	
513030 - LAPP Expense	84361 - SCALE OPERATIONS		55,551		
513030 - LAPP Expense	84361 - SCALE OPERATIONS			48,792	
513030 - LAPP Expense	84367 - CURBSIDE RECYCLING COLLECTION		74,096		
513030 - LAPP Expense	84367 - CURBSIDE RECYCLING COLLECTION			72,331	
513030 - LAPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		4,653		
513030 - LAPP Expense	84368 - CURBSIDE YARDWASTE COLLECTION			2,608	
513030 - LAPP Expense	84369 - RECYCLING DEPOTS		28,683		
513030 - LAPP Expense	84369 - RECYCLING DEPOTS			30,292	
513030 - LAPP Expense	84477 - SPECIAL EVENTS		12,155		
513030 - LAPP Expense	84477 - SPECIAL EVENTS			11,773	
513030 - LAPP Expense	84478 - PUBLIC DROP OFF		49,607		
513030 - LAPP Expense	84478 - PUBLIC DROP OFF			49,028	
513030 - LAPP Expense	84479 - LANDFILL RECYCLING		22,851		
513030 - LAPP Expense	84479 - LANDFILL RECYCLING			19,025	
		-	**814,916**	**757,553**	**(57,363)**
513040 - RRSP Expense	84303 - SOLID WASTE ADMINISTRATION		4,413		
513040 - RRSP Expense	84303 - SOLID WASTE ADMINISTRATION			4,746	
513040 - RRSP Expense	84304 - COMPOSTING FUNCTION		3,187		
513040 - RRSP Expense	84304 - COMPOSTING FUNCTION			1,970	
513040 - RRSP Expense	84350 - FORT MCKAY COLLECTIONS		376		
513040 - RRSP Expense	84351 - ANZAC COLLECTIONS		376		
513040 - RRSP Expense	84352 - JANVIER COLLECTIONS		376		
513040 - RRSP Expense	84353 - CONKLIN COLLECTIONS		376		
513040 - RRSP Expense	84355 - DRAPER COLLECTIONS		376		
513040 - RRSP Expense	84356 - SAPRAE CREEK COLLECTIONS		376		
513040 - RRSP Expense	84357 - GREGOIRE COLLECTIONS		376		
513040 - RRSP Expense	84358 - LAND FILL - DISPOSAL		5,083		
513040 - RRSP Expense	84358 - LAND FILL - DISPOSAL			10,934	
513040 - RRSP Expense	84359 - CURBSIDE GARBAGE COLLECTION		376		
513040 - RRSP Expense	84361 - SCALE OPERATIONS		1,832		
513040 - RRSP Expense	84361 - SCALE OPERATIONS			1,970	
513040 - RRSP Expense	84367 - CURBSIDE RECYCLING COLLECTION		376		
513040 - RRSP Expense	84368 - CURBSIDE YARDWASTE COLLECTION		376		
513040 - RRSP Expense	84479 - LANDFILL RECYCLING		339		
		-	**18,612**	**19,620**	**1,007**
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION		3,600		
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION	Travel to view other waste management facilities/equipment		5,000	
521100 - Business Travel	84303 - SOLID WASTE ADMINISTRATION	Two trips to Fort Chipeywan landfill		2,000	
		-	**3,600**	**7,000**	**3,400**
521160 - Employee Relations	84303 - SOLID WASTE ADMINISTRATION		6,100		
521160 - Employee Relations	84303 - SOLID WASTE ADMINISTRATION	Summer & Christmas - staff appreciation @$50/person		6,100	
		-	**6,100**	**6,100**	**-**
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL		23,370		
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	Alberta CARE Conference		11,700	
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	RemTech 2023		11,325	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	84358 - LAND FILL - DISPOSAL	2023 SWANA Canadian Symposium		14,500	
521300 - Conference Registration	84360 - MATERIAL RECOVERY FACILITY		12,660		
521300 - Conference Registration	84360 - MATERIAL RECOVERY FACILITY	The Recycling Council of Alberta 2023 Conference		14,825	
		-	**36,030**	**52,350**	**16,320**
521371 - Training - Mandatory - Fees	84304 - COMPOSTING FUNCTION		11,350		
521371 - Training - Mandatory - Fees	84304 - COMPOSTING FUNCTION	Compost Operator Certification - 9 employees		11,350	
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL		6,525		
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL	Landfill Operator Basic Training - 6 employees		4,200	
521371 - Training - Mandatory - Fees	84358 - LAND FILL - DISPOSAL	Transfer Station Operator - 5 employees		1,250	
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION		2,290		
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION	Managing Collection Systems - 2 employees		2,290	
521371 - Training - Mandatory - Fees	84359 - CURBSIDE GARBAGE COLLECTION	Wildlife & Bear Awareness Safety Training - 11 employees		1,375	
521371 - Training - Mandatory - Fees	84360 - MATERIAL RECOVERY FACILITY	Managing Recycling Systems - 4 employees		5,200	
		-	**20,165**	**25,665**	**5,500**
521373 - Training - Beneficial - Fees	84358 - LAND FILL - DISPOSAL		7,200		
521373 - Training - Beneficial - Fees	84360 - MATERIAL RECOVERY FACILITY		3,900		
		-	**11,100**	**-**	**(11,100)**
521400 - Membership & Registr. Fee	84303 - SOLID WASTE ADMINISTRATION		380		
521400 - Membership & Registr. Fee	84304 - COMPOSTING FUNCTION		645		
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL		9,175		
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Alberta CARE		500	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Composting Council of Canada		645	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	SWANA Association Membership Fees		6,000	
521400 - Membership & Registr. Fee	84358 - LAND FILL - DISPOSAL	Solid Waste Association of North America - Membership		2,485	
521400 - Membership & Registr. Fee	84360 - MATERIAL RECOVERY FACILITY		525		
521400 - Membership & Registr. Fee	84360 - MATERIAL RECOVERY FACILITY	Recycling Council of Alberta		525	
		-	**10,725**	**10,155**	**(570)**
521500 - Freight Charges	84358 - LAND FILL - DISPOSAL		500		
521500 - Freight Charges	84358 - LAND FILL - DISPOSAL	Samples		500	
521500 - Freight Charges	84359 - CURBSIDE GARBAGE COLLECTION		4,000		
521500 - Freight Charges	84359 - CURBSIDE GARBAGE COLLECTION	Freight charges for rolling recycling bins and lids @ $4k/load - 1000 bins		4,000	
521500 - Freight Charges	84360 - MATERIAL RECOVERY FACILITY		1,000		
521500 - Freight Charges	84360 - MATERIAL RECOVERY FACILITY	Baler wire 6 rolls @$165		1,500	
		-	**5,500**	**6,000**	**500**
521600 - Postage	84359 - CURBSIDE GARBAGE COLLECTION		2,000		
521600 - Postage	84359 - CURBSIDE GARBAGE COLLECTION	Mailouts, postage		2,000	
		-	**2,000**	**2,000**	**-**
521730 - Mobile Phones	84303 - SOLID WASTE ADMINISTRATION		20,640		
521730 - Mobile Phones	84303 - SOLID WASTE ADMINISTRATION	86 phones @$20/month/phone		20,640	
		-	**20,640**	**20,640**	**-**
522200 - Printing And Binding	84359 - CURBSIDE GARBAGE COLLECTION		4,000		
522200 - Printing And Binding	84359 - CURBSIDE GARBAGE COLLECTION	Postcards, door knockers		4,000	
		-	**4,000**	**4,000**	**-**
524000 - Prof. Services	84304 - COMPOSTING FUNCTION		25,000		
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL		322,000		
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Air quality testing		20,000	
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Annual reports required by Alberta Environment and Parks (AEP)		50,000	
524000 - Prof. Services	84358 - LAND FILL - DISPOSAL	Solid Waste Master Plan – Phase 2		100,000	
		-	**347,000**	**170,000**	**(177,000)**
524200 - Computer Software	84359 - CURBSIDE GARBAGE COLLECTION		16,000		
524200 - Computer Software	84361 - SCALE OPERATIONS	Geoware		0	
		-	**16,000**	**0**	**(16,000)**
524320 - Driver's License Medical	84358 - LAND FILL - DISPOSAL	Driver's license medicals as required		960	
		-	**-**	**960**	**960**
524400 - Security	84364 - CONKLIN TRANSFER STATION	Security for rural facilities as required		15,000	
524400 - Security	84366 - JANVIER TRANSFER STATION	Security for rural facilities as required		15,000	
		-	**-**	**30,000**	**30,000**
525000 - Gen. Serv.-Contracted	84304 - COMPOSTING FUNCTION		50,000		
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL		264,000		
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Cleaning and detailing of landfill equipment		4,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill site surveys (annual reports)		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Welding, screen repair, piping etc		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Leachate and sewer hauling - when vac truck is down for repairs		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Mowing - Landfill road (seasonal)		25,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill fence repairs		20,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Landfill road repairs		50,000	
525000 - Gen. Serv.-Contracted	84358 - LAND FILL - DISPOSAL	Dredging of sediment ponds		200,000	
525000 - Gen. Serv.-Contracted	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
525000 - Gen. Serv.-Contracted	84359 - CURBSIDE GARBAGE COLLECTION	Vac Truck services - Hydraulic fluid spill, dumping fees, testing fees		1,500	
525000 - Gen. Serv.-Contracted	84360 - MATERIAL RECOVERY FACILITY		225,000		
525000 - Gen. Serv.-Contracted	84360 - MATERIAL RECOVERY FACILITY	Mattress processing		225,000	
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION		482,700		
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION	Conklin Transfer station electrical services project		50,000	
525000 - Gen. Serv.-Contracted	84364 - CONKLIN TRANSFER STATION	Transfer Station Maintenance (included transporting stockpile materials to Fort McMurray)		363,000	
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION		482,700		
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION	Janvier Transfer station electrical services project		50,000	
525000 - Gen. Serv.-Contracted	84366 - JANVIER TRANSFER STATION	Transfer station maintenance (includes transporting stockpile materials to Fort McMurray)		363,000	
		-	**1,507,400**	**1,411,500**	**(95,900)**
525150 - Contracted Services - Garbage Collection	84350 - FORT MCKAY COLLECTIONS		35,500		
525150 - Contracted Services - Garbage Collection	84350 - FORT MCKAY COLLECTIONS	Collection from approx 29 residencies		35,500	
525150 - Contracted Services - Garbage Collection	84352 - JANVIER COLLECTIONS		87,400		
525150 - Contracted Services - Garbage Collection	84352 - JANVIER COLLECTIONS	Collection from rural locations and delivery to Fort McMurray Landfill		87,360	
525150 - Contracted Services - Garbage Collection	84353 - CONKLIN COLLECTIONS		84,100		
525150 - Contracted Services - Garbage Collection	84353 - CONKLIN COLLECTIONS	Collection from rural locations and delivery to Fort McMurray Landfill		84,100	
		-	**207,000**	**206,960**	**(40)**
525300 - Contr. Equip. R&M	84360 - MATERIAL RECOVERY FACILITY		10,000		
525300 - Contr. Equip. R&M	84360 - MATERIAL RECOVERY FACILITY	Repairs not covered by Fleet or warranty		10,000	
525300 - Contr. Equip. R&M	84478 - PUBLIC DROP OFF		10,500		
525300 - Contr. Equip. R&M	84478 - PUBLIC DROP OFF	30 yard and 40 yard bin repairs		10,500	
		-	**20,500**	**20,500**	**-**
525590 - Inspections & Tests	84304 - COMPOSTING FUNCTION		24,000		
525590 - Inspections & Tests	84304 - COMPOSTING FUNCTION	Compost testing 20 windrows/yr @$1,200		24,000	
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL		90,000		
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL	Emergency testing		10,000	
525590 - Inspections & Tests	84358 - LAND FILL - DISPOSAL	Survey work, emergency and compaction tests (tier 1 testing, concrete testing, landfill surface and groundwater monitoring, landfill gas, IO for WW, Fort Chip and Snow dump)		80,000	
525590 - Inspections & Tests	84361 - SCALE OPERATIONS		5,000		
525590 - Inspections & Tests	84361 - SCALE OPERATIONS	Annual scale inspection and calibration		6,000	
		-	**119,000**	**120,000**	**1,000**
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY		500,000		
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY	Recycling and shipping of paper and cardboard		100,000	
525850 - Recycling Expenses	84360 - MATERIAL RECOVERY FACILITY	Collection and shipping of hazardous waste		402,000	
525850 - Recycling Expenses	84477 - SPECIAL EVENTS		4,000		
525850 - Recycling Expenses	84477 - SPECIAL EVENTS	Alberta CARE (Coordinated Action for Recycling Enterprises)		4,000	
		-	**504,000**	**506,000**	**2,000**
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL		64,400		
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL	Portable toilet rental - mattress processing/metal processing		4,380	
526300 - Equipment Rental & Lease	84358 - LAND FILL - DISPOSAL	Rock truck rental - special projects		75,000	
526300 - Equipment Rental & Lease	84360 - MATERIAL RECOVERY FACILITY		4,400		
526300 - Equipment Rental & Lease	84360 - MATERIAL RECOVERY FACILITY	Portable toilet rental		5,520	
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF		6,900		
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF	Handwashing station rental		3,500	
526300 - Equipment Rental & Lease	84478 - PUBLIC DROP OFF	Portable toilet rental		4,380	
		-	**75,700**	**92,780**	**17,080**
527200 - Damage Claims & Settlements	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
527200 - Damage Claims & Settlements	84359 - CURBSIDE GARBAGE COLLECTION	Insurance deductible for damage repairs to private vehicles		3,000	
527200 - Damage Claims & Settlements	84367 - CURBSIDE RECYCLING COLLECTION		2,000		
527200 - Damage Claims & Settlements	84367 - CURBSIDE RECYCLING COLLECTION	Damage repairs private vehicles		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	5,000	5,000	-
551100 - Stationary & Office Supplies	84303 - SOLID WASTE ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	84303 - SOLID WASTE ADMINISTRATION	Solid Waste branch supplies		6,000	
		-	4,800	6,000	1,200
551200 - Clothing And Shoes	84358 - LAND FILL - DISPOSAL		6,000		
551200 - Clothing And Shoes	84358 - LAND FILL - DISPOSAL	Boots @$150 per CUPE Agreement		6,000	
551200 - Clothing And Shoes	84359 - CURBSIDE GARBAGE COLLECTION		6,000		
551200 - Clothing And Shoes	84359 - CURBSIDE GARBAGE COLLECTION	Boots @$150 per CUPE Agreement		6,000	
551200 - Clothing And Shoes	84360 - MATERIAL RECOVERY FACILITY	Boots @$150 per CUPE Agreement		7,000	
		-	12,000	19,000	7,000
551202 - Non-Protect Apparel	84358 - LAND FILL - DISPOSAL	Coveralls, gloves, safety vests, face shields, mesh safety shirts		1,500	
		-	-	1,500	1,500
551210 - Safety Equipment	84358 - LAND FILL - DISPOSAL		20,000		
551210 - Safety Equipment	84358 - LAND FILL - DISPOSAL	Coveralls, gloves, safety vests, face shields, mesh safety shirts		20,000	
		-	20,000	20,000	-
551300 - Janitorial Supplies	84358 - LAND FILL - DISPOSAL		4,000		
551300 - Janitorial Supplies	84358 - LAND FILL - DISPOSAL	Cleaning supplies from RMWB Stores		4,000	
551300 - Janitorial Supplies	84359 - CURBSIDE GARBAGE COLLECTION		1,200		
551300 - Janitorial Supplies	84359 - CURBSIDE GARBAGE COLLECTION	Cleaning Supplies		1,200	
		-	5,200	5,200	-
551410 - Food Cost	84358 - LAND FILL - DISPOSAL		6,000		
551410 - Food Cost	84358 - LAND FILL - DISPOSAL	Drinking water		6,300	
551410 - Food Cost	84358 - LAND FILL - DISPOSAL	122 Employees @$50/person		6,100	
		-	6,000	12,400	6,400
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION		7,000		
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Coloring books for distribution during Public Works Week		6,000	
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Mini curbside bins for distribution during Public Works Week		10,000	
551910 - Promotional Material	84303 - SOLID WASTE ADMINISTRATION	Stress ball mini garbage trucks for distribution during Public Works Week		10,000	
551910 - Promotional Material	84359 - CURBSIDE GARBAGE COLLECTION		7,000		
		-	14,000	26,000	12,000
552100 - Fuels	84358 - LAND FILL - DISPOSAL		1,000		
552100 - Fuels	84358 - LAND FILL - DISPOSAL	Diesel, grease tubes, antifreeze, synthetic oil etc		1,000	
552100 - Fuels	84359 - CURBSIDE GARBAGE COLLECTION		2,000		
552100 - Fuels	84359 - CURBSIDE GARBAGE COLLECTION	DEF and windshield washing fluid		2,000	
552100 - Fuels	84360 - MATERIAL RECOVERY FACILITY		1,000		
552100 - Fuels	84360 - MATERIAL RECOVERY FACILITY	Diesel, grease tubes, antifreeze, synthetic & motor oil etc		1,000	
552100 - Fuels	84364 - CONKLIN TRANSFER STATION		800		
552100 - Fuels	84364 - CONKLIN TRANSFER STATION	Propane for Attendant's shack		800	
552100 - Fuels	84366 - JANVIER TRANSFER STATION		800		
552100 - Fuels	84366 - JANVIER TRANSFER STATION	Propane for Attendant's shack		800	
552100 - Fuels	84478 - PUBLIC DROP OFF		500		
552100 - Fuels	84478 - PUBLIC DROP OFF	Diesel, grease tubes, antifreeze, synthetic oil, motor oil, etc		500	
		-	6,100	6,100	-
552300 - Equipment	84358 - LAND FILL - DISPOSAL		5,000		
552300 - Equipment	84358 - LAND FILL - DISPOSAL	Parts including cutting edges, bucket corner bits, bushing for doors, hinges for roll off etc		5,000	
552300 - Equipment	84359 - CURBSIDE GARBAGE COLLECTION		1,500		
552300 - Equipment	84359 - CURBSIDE GARBAGE COLLECTION	Parts including cutting edges, skidsteer, etc		1,500	
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY		14,000		
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY	Roll off tarps, cutting edges, bucket corner bits, bushing for doors etc		14,000	
552300 - Equipment	84360 - MATERIAL RECOVERY FACILITY	Baler repairs		55,000	
552300 - Equipment	84478 - PUBLIC DROP OFF		1,000		
552300 - Equipment	84478 - PUBLIC DROP OFF	Cutting edges, bucket corner bits, bushing for doors, etc		1,000	
		-	21,500	76,500	55,000
552400 - Consumables	84358 - LAND FILL - DISPOSAL		15,000		
552400 - Consumables	84358 - LAND FILL - DISPOSAL	Lysol wipes, tissue, batteries, soap, handles etc		15,000	
552400 - Consumables	84359 - CURBSIDE GARBAGE COLLECTION		15,000		
552400 - Consumables	84359 - CURBSIDE GARBAGE COLLECTION	Lysol wipes, tissue, batteries, soap, handles, garbage bags, disinfectant, etc		15,000	
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY		17,000		
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY	Baler wire		7,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84360 - MATERIAL RECOVERY FACILITY	Lysol wipes, tissue, batteries, soap, handles, garbage bags etc		10,000	
552400 - Consumables	84361 - SCALE OPERATIONS		7,500		
552400 - Consumables	84361 - SCALE OPERATIONS	Disinfectant wipes, tissue, batteries, pool noodles etc		500	
552400 - Consumables	84361 - SCALE OPERATIONS	Thermal paper, visa debit rolls, etc		7,000	
552400 - Consumables	84478 - PUBLIC DROP OFF		5,000		
552400 - Consumables	84478 - PUBLIC DROP OFF	Lysol wipes, tissue, batteries, soap, handles, garbage bags, etc PCard Purchases		3,000	
		-	**59,500**	**57,500**	**(2,000)**
552760 - Consum - Small Tools	84358 - LAND FILL - DISPOSAL		2,000		
552760 - Consum - Small Tools	84358 - LAND FILL - DISPOSAL	Shovels, squeegees, ez-reachers, rakes etc		2,500	
552760 - Consum - Small Tools	84359 - CURBSIDE GARBAGE COLLECTION		3,000		
552760 - Consum - Small Tools	84359 - CURBSIDE GARBAGE COLLECTION	Shovels, squeegees, ez-reachers, rakes, weed wacker, etc		3,000	
552760 - Consum - Small Tools	84360 - MATERIAL RECOVERY FACILITY		2,000		
552760 - Consum - Small Tools	84360 - MATERIAL RECOVERY FACILITY	Shovels, squeegees, ez-reachers, rakes etc		2,000	
552760 - Consum - Small Tools	84478 - PUBLIC DROP OFF		500		
552760 - Consum - Small Tools	84478 - PUBLIC DROP OFF	Shovels, squeegees, ez-reachers, rakes, etc		500	
		-	**7,500**	**8,000**	**500**
553100 - Chemicals And Salts	84358 - LAND FILL - DISPOSAL	Salt for use around the landfill		1,500	
553100 - Chemicals And Salts	84359 - CURBSIDE GARBAGE COLLECTION		1,500		
553100 - Chemicals And Salts	84359 - CURBSIDE GARBAGE COLLECTION	Salt		1,500	
553100 - Chemicals And Salts	84360 - MATERIAL RECOVERY FACILITY		2,000		
553100 - Chemicals And Salts	84360 - MATERIAL RECOVERY FACILITY	Salt/sand for roads		2,000	
553100 - Chemicals And Salts	84478 - PUBLIC DROP OFF		1,500		
553100 - Chemicals And Salts	84478 - PUBLIC DROP OFF	Salt/sand for the roads		1,000	
		-	**5,000**	**6,000**	**1,000**
553410 - Aggregates	84358 - LAND FILL - DISPOSAL		25,000		
553410 - Aggregates	84358 - LAND FILL - DISPOSAL	Composite material and aggregates for landfill use		25,000	
		-	**25,000**	**25,000**	**-**
553710 - Signs	84358 - LAND FILL - DISPOSAL		2,000		
553710 - Signs	84358 - LAND FILL - DISPOSAL	Information signs - AEP compliance for rate changes and posted information		6,000	
553710 - Signs	84359 - CURBSIDE GARBAGE COLLECTION		10,000		
553710 - Signs	84359 - CURBSIDE GARBAGE COLLECTION	Information signs		10,000	
553710 - Signs	84360 - MATERIAL RECOVERY FACILITY		1,000		
553710 - Signs	84360 - MATERIAL RECOVERY FACILITY	Information signs		1,000	
553710 - Signs	84361 - SCALE OPERATIONS		1,000		
553710 - Signs	84361 - SCALE OPERATIONS	Scale chargers, directional, PDO scale		5,000	
553710 - Signs	84369 - RECYCLING DEPOTS		60,000		
		-	**74,000**	**22,000**	**(52,000)**
553810 - Mechanical Supplies	84358 - LAND FILL - DISPOSAL		1,500		
553810 - Mechanical Supplies	84358 - LAND FILL - DISPOSAL	Supplies for repairs		1,500	
553810 - Mechanical Supplies	84360 - MATERIAL RECOVERY FACILITY		5,500		
553810 - Mechanical Supplies	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		5,500	
		-	**7,000**	**7,000**	**-**
553840 - Electrical Supplies	84358 - LAND FILL - DISPOSAL		500		
553840 - Electrical Supplies	84358 - LAND FILL - DISPOSAL	Supplies for repairs		500	
553840 - Electrical Supplies	84360 - MATERIAL RECOVERY FACILITY		500		
553840 - Electrical Supplies	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		500	
553840 - Electrical Supplies	84478 - PUBLIC DROP OFF		500		
553840 - Electrical Supplies	84478 - PUBLIC DROP OFF	Supplies for repair and maintenance		500	
		-	**1,500**	**1,500**	**-**
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL		62,000		
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Bird and wildlife control - hardware maint		7,000	
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Supplies for repairs - including spiders, bird deterrents		10,000	
553900 - Oth Constr/Maint Supply	84358 - LAND FILL - DISPOSAL	Landfill general maintenance		50,000	
553900 - Oth Constr/Maint Supply	84360 - MATERIAL RECOVERY FACILITY		8,000		
553900 - Oth Constr/Maint Supply	84360 - MATERIAL RECOVERY FACILITY	Supplies for repairs & maintenance		8,000	
553900 - Oth Constr/Maint Supply	84478 - PUBLIC DROP OFF		2,000		
553900 - Oth Constr/Maint Supply	84478 - PUBLIC DROP OFF	Supplies for repairs & maintenance		2,000	
		-	**72,000**	**77,000**	**5,000**
554400 - Electricity	84358 - LAND FILL - DISPOSAL		2,000		
554400 - Electricity	84358 - LAND FILL - DISPOSAL	Site IDs not covered by BIM		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
554400 - Electricity	84364 - CONKLIN TRANSFER STATION		800		
554400 - Electricity	84364 - CONKLIN TRANSFER STATION	Transfer station		800	
		-	**2,800**	**2,800**	**-**
563010 - Field Equipment	84304 - COMPOSTING FUNCTION		10,000		
563010 - Field Equipment	84304 - COMPOSTING FUNCTION	Digital thermometers; moisture meters, etc		10,000	
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL		15,000		
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Hoses and fittings for leachate removal/water diversion		15,000	
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Laser measuring tools		5,000	
563010 - Field Equipment	84358 - LAND FILL - DISPOSAL	Leachate removal Pump Back up pump for leachate system		19,000	
563010 - Field Equipment	84359 - CURBSIDE GARBAGE COLLECTION		4,800		
		-	**29,800**	**49,000**	**19,200**
563060 - Rolling Recycling Bins	84359 - CURBSIDE GARBAGE COLLECTION		40,000		
563060 - Rolling Recycling Bins	84359 - CURBSIDE GARBAGE COLLECTION	Replacement bear bins		40,000	
563060 - Rolling Recycling Bins	84478 - PUBLIC DROP OFF		60,000		
563060 - Rolling Recycling Bins	84478 - PUBLIC DROP OFF	Bin repairs		20,000	
		-	**100,000**	**60,000**	**(40,000)**
581410 - Interac-Bank Charges	84358 - LAND FILL - DISPOSAL		28,000		
581410 - Interac-Bank Charges	84358 - LAND FILL - DISPOSAL	Landfill scale		40,000	
		-	**28,000**	**40,000**	**12,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Underground Services **B_UGS**

Description of Service

The Underground Services Branch consists of the following sub branches:

Underground Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)	183,000	183,000
Sales and User Charges	28,611,500	28,436,520	(174,980)	31,217,092	34,275,522
Sales to Other Governments	122,000	69,015	(52,985)	69,015	69,015
Transfers from Reserves for Operations	24,990	-	(24,990)	-	-
Revenues:	29,010,490	28,688,535	(321,955)	31,469,107	34,527,537
Salaries Wages and Benefits	6,953,312	7,026,192	72,880	7,026,192	7,026,192
Contracted and General Services	5,267,135	3,736,043	(1,531,092)	3,810,764	3,886,979
Materials Goods Supplies and Utilities	711,400	846,850	135,450	863,787	881,063
Transfers to Reserves for Operations	-	588,000	588,000	-	-
Expenses:	12,931,847	12,197,085	(734,762)	11,700,743	11,794,234
NET	16,078,643	16,491,450	412,807	19,768,364	22,733,303

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Underground Services **B_UGS**

	2022 Budget	2023 Proposed Budget	Change
Water Main LIP	252,000	183,000	(69,000)
Special Assessment and Local Imp Taxes	252,000	183,000	(69,000)
Net Taxes Available for Muni Purposes	252,000	183,000	(69,000)
Sales of Goods & Services	15,000	15,000	-
Residential Water	10,990,500	10,916,600	(73,900)
Commercial/Indus Water	7,662,400	6,934,760	(727,640)
Meter Service Calls	7,500	7,800	300
RWSS Connection Fees	80,000	608,000	528,000
Residential Sewer Services	5,547,700	5,609,600	61,900
Commercial/Industrial Sewer Services	4,308,400	4,344,760	36,360
Sales and User Charges	28,611,500	28,436,520	(174,980)
Other Government Sales	122,000	69,015	(52,985)
Sales to Other Governments	122,000	69,015	(52,985)
Tsf From Reserve (Operations)	24,990	-	(24,990)
Transfers from Reserves for Operations	24,990	-	(24,990)
Revenues:	29,010,490	28,688,535	(321,955)
Exempt Salary - Regular	488,828	976,512	487,684
Exempt - Standby	20,000	20,000	(0)
CUPE Reg. Wages	4,909,521	4,823,576	(85,945)
CUPE OT Wages	446,900	446,900	-
CUPE Stand-By	72,000	80,000	8,000
CUPE Statutory Pay	50,000	-	(50,000)
Meal Allowances	6,600	6,600	-
Contingency	-	(372,408)	(372,408)
Benefit Allocation	261,366	288,403	27,037
EI Expense	55,439	64,304	8,865
CPP Expense	159,058	180,030	20,972
LAPP Expense	471,307	486,578	15,271
RRSP Expense	12,292	25,697	13,404

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Underground Services **B_UGS**

	2022 Budget	2023 Proposed Budget	Change
Salaries Wages and Benefits	6,953,312	7,026,192	72,880
Business Travel	10,400	13,200	2,800
Employee Relations	2,350	2,450	100
Conference Registration	11,190	34,063	22,873
Training - Mandatory - Fees	12,100	31,890	19,790
Training - Beneficial - Fees	3,200	8,000	4,800
Membership & Registr. Fee	1,675	3,490	1,815
Freight Charges	2,400	2,400	-
Mobile Phones	10,320	10,800	480
Printing And Binding	4,000	4,000	-
Eng. Consulting Services	350,000	275,000	(75,000)
Other Profess. Services	-	250	250
Gen. Serv.-Contracted	4,809,500	3,270,500	(1,539,000)
Vehicle Rental & Lease	-	30,000	30,000
Damage Claims & Settlements	50,000	50,000	-
Contracted and General Services	5,267,135	3,736,043	(1,531,092)
Stationary & Office Supplies	4,800	4,800	-
Spec. Progr. Supplies	2,000	2,000	-
Clothing And Shoes	-	20,000	20,000
Protective Apparel	20,000	5,000	(15,000)
Safety Equipment	2,000	12,700	10,700
Janitorial Supplies	1,000	1,000	-
First Aid Supplies	500	250	(250)
Promotional Material	-	6,000	6,000
Fuels	3,600	3,600	-
Equipment	15,000	15,000	-
Consumables	58,000	62,000	4,000
Consum - Small Tools	40,000	45,000	5,000
Chemicals And Salts	86,000	86,000	-
Lab Reagents	1,500	1,500	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Underground Services **B_UGS**

	2022 Budget	2023 Proposed Budget	Change
Aggregates	250,000	250,000	-
Signs	5,000	5,000	-
Mechanical Supplies	60,000	60,000	-
Electricity	36,000	36,000	-
Equipment & Furnishing	1,000	1,000	-
Water Meters	125,000	230,000	105,000
Materials Goods Supplies and Utilities	711,400	846,850	135,450
Contribution To Capital	-	588,000	588,000
Transfers to Reserves for Operations	-	588,000	588,000
Expenses:	12,931,847	12,197,085	(734,762)
NET	16,078,643	16,491,450	412,807

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Underground Services B_UGS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
412410 - Water Main LIP	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		252,000		
412410 - Water Main LIP	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	2023 Proposed Property Taxes		183,000	
		-	**252,000**	**183,000**	**(69,000)**
433000 - Other Government Sales	84370 - FORT MCKAY - SEWAGE UTILITY		17,000		
433000 - Other Government Sales	84370 - FORT MCKAY - SEWAGE UTILITY	78% of operating expenses per ISC agreement		19,500	
433000 - Other Government Sales	84386 - FORT MCKAY - WATER DISTRIBUTION		10,600		
433000 - Other Government Sales	84386 - FORT MCKAY - WATER DISTRIBUTION	78% of operating expenses per ISC agreement		20,595	
433000 - Other Government Sales	84387 - FORT CHIP - SEWAGE UTILITY		1,200		
433000 - Other Government Sales	84387 - FORT CHIP - SEWAGE UTILITY	50% of operating expenses per ISC agreement		1,220	
433000 - Other Government Sales	84388 - FORT CHIP - WATER DISTRIBUTION		93,200		
433000 - Other Government Sales	84388 - FORT CHIP - WATER DISTRIBUTION	50% of operating expenses per ISC agreement		27,700	
		-	**122,000**	**69,015**	**(52,985)**
440000 - Sales of Goods & Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		15,000		
440000 - Sales of Goods & Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Meter installation and service connection fee		15,000	
		-	**15,000**	**15,000**	**-**
444110 - Residential Water	84371 - SAPRAE CREEK - WATER DISTRIBUTION		96,000		
444110 - Residential Water	84371 - SAPRAE CREEK - WATER DISTRIBUTION	Approx 250 accounts		120,000	
444110 - Residential Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,852,800		
444110 - Residential Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Approx 17,500 accounts		10,757,000	
444110 - Residential Water	84388 - FORT CHIP - WATER DISTRIBUTION		41,700		
444110 - Residential Water	84388 - FORT CHIP - WATER DISTRIBUTION	Approx 280 accounts		39,600	
		-	**10,990,500**	**10,916,600**	**(73,900)**
444120 - Commercial/Indus Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,646,700		
444120 - Commercial/Indus Water	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Approx 1,080 accounts		6,920,000	
444120 - Commercial/Indus Water	84388 - FORT CHIP - WATER DISTRIBUTION		15,700		
444120 - Commercial/Indus Water	84388 - FORT CHIP - WATER DISTRIBUTION			14,760	
		-	**7,662,400**	**6,934,760**	**(727,640)**
444150 - Meter Service Calls	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,500		
444150 - Meter Service Calls	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			7,800	
		-	**7,500**	**7,800**	**300**
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection		80,000		
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection	Rural Water and Sewer Servicing application fees		20,000	
444160 - RWSS Connection Fees	80551 - Rural Water & Sewer Servicing Connection	Rural Water and Sewer Servicing connection fees (estimated 60 x $9,800)		588,000	
		-	**80,000**	**608,000**	**528,000**
444210 - Residential Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		5,506,000		
444210 - Residential Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Approx 17,500 accounts		5,570,000	
444210 - Residential Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY		41,700		
444210 - Residential Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY	Approx 280 accounts		39,600	
		-	**5,547,700**	**5,609,600**	**61,900**
444220 - Commercial/Industrial Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		4,293,000		
444220 - Commercial/Industrial Sewer Services	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Approx 1,080 accounts		4,330,000	
444220 - Commercial/Industrial Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY		15,400		
444220 - Commercial/Industrial Sewer Services	84387 - FORT CHIP - SEWAGE UTILITY			14,760	
		-	**4,308,400**	**4,344,760**	**36,360**
492200 - Tsf From Reserve (Operations)	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,190		
492200 - Tsf From Reserve (Operations)	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		13,800		
		-	**24,990**	**-**	**(24,990)**
511100 - Exempt Salary - Regular	84306 - UNDERGROUND SERVICES ADMINISTRATION		204,550		
511100 - Exempt Salary - Regular	84306 - UNDERGROUND SERVICES ADMINISTRATION			392,119	
511100 - Exempt Salary - Regular	84370 - FORT MCKAY - SEWAGE UTILITY		2,968		
511100 - Exempt Salary - Regular	84370 - FORT MCKAY - SEWAGE UTILITY			5,844	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84371 - SAPRAE CREEK - WATER DISTRIBUTION		2,968		
511100 - Exempt Salary - Regular	84371 - SAPRAE CREEK - WATER DISTRIBUTION			5,844	
511100 - Exempt Salary - Regular	84376 - SAPRAE CREEK-SEWAGE		2,968		
511100 - Exempt Salary - Regular	84376 - SAPRAE CREEK-SEWAGE			5,844	
511100 - Exempt Salary - Regular	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		29,676		
511100 - Exempt Salary - Regular	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			58,439	
511100 - Exempt Salary - Regular	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		83,092		
511100 - Exempt Salary - Regular	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			163,630	
511100 - Exempt Salary - Regular	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		100,289		
511100 - Exempt Salary - Regular	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			222,069	
511100 - Exempt Salary - Regular	84386 - FORT MCKAY - WATER DISTRIBUTION		2,968		
511100 - Exempt Salary - Regular	84386 - FORT MCKAY - WATER DISTRIBUTION			5,844	
511100 - Exempt Salary - Regular	84486 - TECHNICAL SERVICES		59,351		
511100 - Exempt Salary - Regular	84486 - TECHNICAL SERVICES			116,879	
		-	**488,828**	**976,512**	**487,684**
511120 - Exempt - Standby	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		2,000		
511120 - Exempt - Standby	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Exempt standby		2,000	
511120 - Exempt - Standby	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		6,000		
511120 - Exempt - Standby	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Exempt standby		6,000	
511120 - Exempt - Standby	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		8,000		
511120 - Exempt - Standby	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Exempt standby		8,000	
511120 - Exempt - Standby	84486 - TECHNICAL SERVICES		4,000		
511120 - Exempt - Standby	84486 - TECHNICAL SERVICES	Exempt standby		4,000	
		-	**20,000**	**20,000**	**(0)**
512500 - CUPE Reg. Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE		99,075		
512500 - CUPE Reg. Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE			99,075	
512500 - CUPE Reg. Wages	84370 - FORT MCKAY - SEWAGE UTILITY		11,949		
512500 - CUPE Reg. Wages	84370 - FORT MCKAY - SEWAGE UTILITY			12,196	
512500 - CUPE Reg. Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION		11,949		
512500 - CUPE Reg. Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION			12,196	
512500 - CUPE Reg. Wages	84376 - SAPRAE CREEK-SEWAGE		132,174		
512500 - CUPE Reg. Wages	84376 - SAPRAE CREEK-SEWAGE			132,420	
512500 - CUPE Reg. Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		509,978		
512500 - CUPE Reg. Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			293,083	
512500 - CUPE Reg. Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,242,963		
512500 - CUPE Reg. Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			1,491,738	
512500 - CUPE Reg. Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,578,326		
512500 - CUPE Reg. Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			1,447,421	
512500 - CUPE Reg. Wages	84383 - METERING		703,111		
512500 - CUPE Reg. Wages	84383 - METERING			682,850	
512500 - CUPE Reg. Wages	84386 - FORT MCKAY - WATER DISTRIBUTION		11,949		
512500 - CUPE Reg. Wages	84386 - FORT MCKAY - WATER DISTRIBUTION			12,196	
512500 - CUPE Reg. Wages	84388 - FORT CHIP - WATER DISTRIBUTION		111,072		
512500 - CUPE Reg. Wages	84486 - TECHNICAL SERVICES		496,974		
512500 - CUPE Reg. Wages	84486 - TECHNICAL SERVICES			640,402	
		-	**4,909,521**	**4,823,576**	**(85,945)**
512600 - CUPE OT Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE		10,300		
512600 - CUPE OT Wages	84299 - HYDROVAC WASTE SITE MAINTENANCE	Workload, vacation and sick leave coverage, etc.		10,300	
512600 - CUPE OT Wages	84306 - UNDERGROUND SERVICES ADMINISTRATION		10,600		
512600 - CUPE OT Wages	84306 - UNDERGROUND SERVICES ADMINISTRATION	As per CUPE Collective for operational needs		10,600	
512600 - CUPE OT Wages	84370 - FORT MCKAY - SEWAGE UTILITY		3,000		
512600 - CUPE OT Wages	84370 - FORT MCKAY - SEWAGE UTILITY	Workload, vacation and sick leave coverage, etc.		3,000	
512600 - CUPE OT Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION		3,000		
512600 - CUPE OT Wages	84371 - SAPRAE CREEK - WATER DISTRIBUTION	Workload, vacation and sick leave coverage, etc.		3,000	
512600 - CUPE OT Wages	84376 - SAPRAE CREEK-SEWAGE		14,400		
512600 - CUPE OT Wages	84376 - SAPRAE CREEK-SEWAGE	Workload, vacation and sick leave coverage, etc.		14,400	
512600 - CUPE OT Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		32,000		
512600 - CUPE OT Wages	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Workload, vacation and sick leave coverage, etc.		32,000	
512600 - CUPE OT Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		135,500		
512600 - CUPE OT Wages	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Workload, vacation and sick leave coverage, etc.		135,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		175,000		
512600 - CUPE OT Wages	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Workload, vacation and sick leave coverage, etc.		175,000	
512600 - CUPE OT Wages	84383 - METERING		45,600		
512600 - CUPE OT Wages	84383 - METERING	Workload, vacation and sick leave coverage, etc.		45,600	
512600 - CUPE OT Wages	84386 - FORT MCKAY - WATER DISTRIBUTION		2,500		
512600 - CUPE OT Wages	84386 - FORT MCKAY - WATER DISTRIBUTION	Workload, vacation and sick leave coverage, etc.		2,500	
512600 - CUPE OT Wages	84486 - TECHNICAL SERVICES		15,000		
512600 - CUPE OT Wages	84486 - TECHNICAL SERVICES	Workload, vacation and sick leave coverage, etc.		15,000	
		-	**446,900**	**446,900**	-
512610 - CUPE Stand-By	84370 - FORT MCKAY - SEWAGE UTILITY		500		
512610 - CUPE Stand-By	84370 - FORT MCKAY - SEWAGE UTILITY			500	
512610 - CUPE Stand-By	84376 - SAPRAE CREEK-SEWAGE		1,800		
512610 - CUPE Stand-By	84376 - SAPRAE CREEK-SEWAGE			2,400	
512610 - CUPE Stand-By	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		6,800		
512610 - CUPE Stand-By	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			7,200	
512610 - CUPE Stand-By	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		28,000		
512610 - CUPE Stand-By	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			31,000	
512610 - CUPE Stand-By	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		34,500		
512610 - CUPE Stand-By	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			38,500	
512610 - CUPE Stand-By	84386 - FORT MCKAY - WATER DISTRIBUTION		400		
512610 - CUPE Stand-By	84386 - FORT MCKAY - WATER DISTRIBUTION			400	
		-	**72,000**	**80,000**	**8,000**
512625 - CUPE Statutory Pay	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		15,000		
512625 - CUPE Statutory Pay	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		35,000		
		-	**50,000**	-	**(50,000)**
512630 - Meal Allowances	84299 - HYDROVAC WASTE SITE MAINTENANCE		180		
512630 - Meal Allowances	84299 - HYDROVAC WASTE SITE MAINTENANCE			180	
512630 - Meal Allowances	84306 - UNDERGROUND SERVICES ADMINISTRATION		180		
512630 - Meal Allowances	84306 - UNDERGROUND SERVICES ADMINISTRATION			180	
512630 - Meal Allowances	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		540		
512630 - Meal Allowances	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			540	
512630 - Meal Allowances	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,890		
512630 - Meal Allowances	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			1,890	
512630 - Meal Allowances	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,070		
512630 - Meal Allowances	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			2,070	
512630 - Meal Allowances	84383 - METERING		1,020		
512630 - Meal Allowances	84383 - METERING			1,020	
512630 - Meal Allowances	84486 - TECHNICAL SERVICES		720		
512630 - Meal Allowances	84486 - TECHNICAL SERVICES			720	
		-	**6,600**	**6,600**	-
512900 - Contingency	84299 - HYDROVAC WASTE SITE MAINTENANCE			(6,372)	
512900 - Contingency	84306 - UNDERGROUND SERVICES ADMINISTRATION			(26,640)	
512900 - Contingency	84370 - FORT MCKAY - SEWAGE UTILITY			(1,164)	
512900 - Contingency	84371 - SAPRAE CREEK - WATER DISTRIBUTION			(1,164)	
512900 - Contingency	84376 - SAPRAE CREEK-SEWAGE			(8,904)	
512900 - Contingency	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			(22,656)	
512900 - Contingency	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			(104,940)	
512900 - Contingency	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			(107,520)	
512900 - Contingency	84383 - METERING			(44,040)	
512900 - Contingency	84386 - FORT MCKAY - WATER DISTRIBUTION			(1,164)	
512900 - Contingency	84486 - TECHNICAL SERVICES			(47,844)	
		-	-	**(372,408)**	**(372,408)**
513000 - Benefit Allocation	84299 - HYDROVAC WASTE SITE MAINTENANCE		5,345		
513000 - Benefit Allocation	84299 - HYDROVAC WASTE SITE MAINTENANCE			5,345	
513000 - Benefit Allocation	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,524		
513000 - Benefit Allocation	84306 - UNDERGROUND SERVICES ADMINISTRATION			22,030	
513000 - Benefit Allocation	84370 - FORT MCKAY - SEWAGE UTILITY		805		
513000 - Benefit Allocation	84370 - FORT MCKAY - SEWAGE UTILITY			978	
513000 - Benefit Allocation	84371 - SAPRAE CREEK - WATER DISTRIBUTION		805		
513000 - Benefit Allocation	84371 - SAPRAE CREEK - WATER DISTRIBUTION			978	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84376 - SAPRAE CREEK-SEWAGE		7,270		
513000 - Benefit Allocation	84376 - SAPRAE CREEK-SEWAGE			7,442	
513000 - Benefit Allocation	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		16,949		
513000 - Benefit Allocation	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			18,753	
513000 - Benefit Allocation	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		67,458		
513000 - Benefit Allocation	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			73,319	
513000 - Benefit Allocation	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		82,484		
513000 - Benefit Allocation	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			89,016	
513000 - Benefit Allocation	84383 - METERING		31,921		
513000 - Benefit Allocation	84383 - METERING			36,328	
513000 - Benefit Allocation	84386 - FORT MCKAY - WATER DISTRIBUTION		805		
513000 - Benefit Allocation	84386 - FORT MCKAY - WATER DISTRIBUTION			978	
513000 - Benefit Allocation	84388 - FORT CHIP - WATER DISTRIBUTION		5,916		
513000 - Benefit Allocation	84486 - TECHNICAL SERVICES		30,085		
513000 - Benefit Allocation	84486 - TECHNICAL SERVICES			33,237	
		-	**261,366**	**288,403**	**27,037**
513010 - EI Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		959		
513010 - EI Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			1,067	
513010 - EI Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,199		
513010 - EI Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			2,668	
513010 - EI Expense	84370 - FORT MCKAY - SEWAGE UTILITY		144		
513010 - EI Expense	84370 - FORT MCKAY - SEWAGE UTILITY			187	
513010 - EI Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		144		
513010 - EI Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			187	
513010 - EI Expense	84376 - SAPRAE CREEK-SEWAGE		1,343		
513010 - EI Expense	84376 - SAPRAE CREEK-SEWAGE			1,521	
513010 - EI Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		7,108		
513010 - EI Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			3,757	
513010 - EI Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		13,189		
513010 - EI Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			20,151	
513010 - EI Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		17,301		
513010 - EI Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			17,825	
513010 - EI Expense	84383 - METERING		7,434		
513010 - EI Expense	84383 - METERING			8,271	
513010 - EI Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		144		
513010 - EI Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			187	
513010 - EI Expense	84388 - FORT CHIP - WATER DISTRIBUTION		1,199		
513010 - EI Expense	84486 - TECHNICAL SERVICES		5,276		
513010 - EI Expense	84486 - TECHNICAL SERVICES			8,484	
		-	**55,439**	**64,304**	**8,865**
513020 - CPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		2,746		
513020 - CPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			2,961	
513020 - CPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		3,432		
513020 - CPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			7,402	
513020 - CPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		412		
513020 - CPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			518	
513020 - CPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		412		
513020 - CPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			518	
513020 - CPP Expense	84376 - SAPRAE CREEK-SEWAGE		3,844		
513020 - CPP Expense	84376 - SAPRAE CREEK-SEWAGE			4,219	
513020 - CPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		20,623		
513020 - CPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			10,444	
513020 - CPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		37,752		
513020 - CPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			57,249	
513020 - CPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		49,614		
513020 - CPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			49,557	
513020 - CPP Expense	84383 - METERING		21,278		
513020 - CPP Expense	84383 - METERING			22,946	
513020 - CPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		412		
513020 - CPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			518	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84388 - FORT CHIP - WATER DISTRIBUTION		3,432		
513020 - CPP Expense	84486 - TECHNICAL SERVICES		15,101		
513020 - CPP Expense	84486 - TECHNICAL SERVICES			23,698	
		-	**159,058**	**180,030**	**20,972**
513030 - LAPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE		9,354		
513030 - LAPP Expense	84299 - HYDROVAC WASTE SITE MAINTENANCE			8,909	
513030 - LAPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		25,929		
513030 - LAPP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			42,622	
513030 - LAPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		1,491		
513030 - LAPP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			1,629	
513030 - LAPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		1,491		
513030 - LAPP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			1,629	
513030 - LAPP Expense	84376 - SAPRAE CREEK-SEWAGE		12,804		
513030 - LAPP Expense	84376 - SAPRAE CREEK-SEWAGE			12,404	
513030 - LAPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		30,476		
513030 - LAPP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			31,255	
513030 - LAPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		120,334		
513030 - LAPP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			122,198	
513030 - LAPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		147,445		
513030 - LAPP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			148,361	
513030 - LAPP Expense	84383 - METERING		55,861		
513030 - LAPP Expense	84383 - METERING			60,547	
513030 - LAPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		1,491		
513030 - LAPP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			1,629	
513030 - LAPP Expense	84388 - FORT CHIP - WATER DISTRIBUTION		10,352		
513030 - LAPP Expense	84486 - TECHNICAL SERVICES		54,279		
513030 - LAPP Expense	84486 - TECHNICAL SERVICES			55,395	
		-	**471,307**	**486,578**	**15,271**
513040 - RRSP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION		5,090		
513040 - RRSP Expense	84306 - UNDERGROUND SERVICES ADMINISTRATION			10,464	
513040 - RRSP Expense	84370 - FORT MCKAY - SEWAGE UTILITY		72		
513040 - RRSP Expense	84370 - FORT MCKAY - SEWAGE UTILITY			152	
513040 - RRSP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION		72		
513040 - RRSP Expense	84371 - SAPRAE CREEK - WATER DISTRIBUTION			152	
513040 - RRSP Expense	84376 - SAPRAE CREEK-SEWAGE		72		
513040 - RRSP Expense	84376 - SAPRAE CREEK-SEWAGE			152	
513040 - RRSP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		720		
513040 - RRSP Expense	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE			1,523	
513040 - RRSP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		2,017		
513040 - RRSP Expense	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE			4,265	
513040 - RRSP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,737		
513040 - RRSP Expense	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			5,788	
513040 - RRSP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION		72		
513040 - RRSP Expense	84386 - FORT MCKAY - WATER DISTRIBUTION			152	
513040 - RRSP Expense	84486 - TECHNICAL SERVICES		1,440		
513040 - RRSP Expense	84486 - TECHNICAL SERVICES			3,046	
		-	**12,292**	**25,697**	**13,404**
521100 - Business Travel	84306 - UNDERGROUND SERVICES ADMINISTRATION		2,400		
521100 - Business Travel	84306 - UNDERGROUND SERVICES ADMINISTRATION	Private vehicle used by UGS leadership		2,400	
521100 - Business Travel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,800		
521100 - Business Travel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Flights to Fort Chipewyan -$350 round trip per person x 4 staff per trip x 4 trips		5,600	
521100 - Business Travel	84388 - FORT CHIP - WATER DISTRIBUTION		5,200		
521100 - Business Travel	84388 - FORT CHIP - WATER DISTRIBUTION	Chartered flight to Fort Chipewyan - $2600 round trip x 4 trips. Support Fort Chipewyan in areas that require additional expertise		5,200	
		-	**10,400**	**13,200**	**2,800**
521160 - Employee Relations	84306 - UNDERGROUND SERVICES ADMINISTRATION		2,350		
521160 - Employee Relations	84306 - UNDERGROUND SERVICES ADMINISTRATION	$50 per Employee @ 49 Employees		2,450	
		-	**2,350**	**2,450**	**100**
521300 - Conference Registration	84306 - UNDERGROUND SERVICES ADMINISTRATION		11,190		
521300 - Conference Registration	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	AWWOA, RUSA and WCWA Annual Conference		34,063	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	11,190	34,063	22,873
521371 - Training - Mandatory - Fees	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,500		
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,600		
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Wildlife Awareness		625	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Traffic Control Field Application Training (2 Day course)		3,520	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	H2S Alive		1,125	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Ground Disturbance 201		1,710	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Grease Interceptor Training Course		4,000	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Gas Detection		4,500	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Fall Protection		2,600	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Confined Space Rescue		3,510	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Confined Space Entry		1,900	
521371 - Training - Mandatory - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Various Technical courses based on Operator Requirements		8,400	
		-	12,100	31,890	19,790
521373 - Training - Beneficial - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,200		
521373 - Training - Beneficial - Fees	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Operator Certification Exam Prep Course		8,000	
		-	3,200	8,000	4,800
521400 - Membership & Registr. Fee	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,675		
521400 - Membership & Registr. Fee	84306 - UNDERGROUND SERVICES ADMINISTRATION	ASET Designation-Association of Science and Engineering Technology		2,190	
521400 - Membership & Registr. Fee	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Alberta Environment and Parks (AEP) Certification renewal		1,300	
		-	1,675	3,490	1,815
521500 - Freight Charges	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
521500 - Freight Charges	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Courier charge for bacteria sampling		2,000	
521500 - Freight Charges	84387 - FORT CHIP - SEWAGE UTILITY		200		
521500 - Freight Charges	84387 - FORT CHIP - SEWAGE UTILITY	Courier charges for parts, supplies, or equipment		200	
521500 - Freight Charges	84388 - FORT CHIP - WATER DISTRIBUTION		200		
521500 - Freight Charges	84388 - FORT CHIP - WATER DISTRIBUTION	Courier charges for parts, supplies, or equipment		200	
		-	2,400	2,400	-
521730 - Mobile Phones	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		10,080		
521730 - Mobile Phones	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	44 cell phones @ $20/month each		10,560	
521730 - Mobile Phones	84387 - FORT CHIP - SEWAGE UTILITY		240		
521730 - Mobile Phones	84387 - FORT CHIP - SEWAGE UTILITY	One Employee- Fort Chipewyan		240	
		-	10,320	10,800	480
522200 - Printing And Binding	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,000		
522200 - Printing And Binding	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Operational hydrant rings		3,000	
522200 - Printing And Binding	84383 - METERING		1,000		
522200 - Printing And Binding	84383 - METERING	Door knockers for bleeders and water service interruptions		1,000	
		-	4,000	4,000	-
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		350,000		
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	New emerging emergency issues (UGS system repair)		50,000	
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Ptarmigan Underground Network Assessment		75,000	
523300 - Eng. Consulting Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Abasand Underground Rehabilitation Assessment		150,000	
		-	350,000	275,000	(75,000)
524900 - Other Profess. Services	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			250	
		-	-	250	250
525000 - Gen. Serv.-Contracted	84306 - UNDERGROUND SERVICES ADMINISTRATION		500,000		
525000 - Gen. Serv.-Contracted	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE		229,998		
525000 - Gen. Serv.-Contracted	84378 - STORMWATER COLLECTION SYSTEM MAINTENANCE	Hydrant catch basin		20,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		334,002		
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	12 sewer repairs averaged occurrence @ $11K per dig		132,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Hydrovac for sewer repairs average $3k per sewer dig X 12 digs		36,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Asphalt restorations averaged 10 occurrences		47,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Concrete restorations averaged 10 occurrences		64,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Landscape restorations averaged 20 occurrences (10 repairs and 10 back alley damage from sewer backup)		56,000	
525000 - Gen. Serv.-Contracted	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Trucking soil and aggregate for 5 sewer repairs		15,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		3,692,000		
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Concrete restoration of driveway repair/replacement •7 exposed aggregate driveways cost x $40,000 each •25 minor repairs x $6,500 each		442,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Water repair hydrovacing		180,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Emergency water repairs •40 repairs (line breaks, hydrants, and valve repairs) @ $13600 each		540,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Non-emergency water infrastructure repairs: a) Valve repairs due to inoperable valves identified through valve turning program and other maintenance programs (26 valves @ $10k per repair); b) Hydrant repairs identified through flushing and winterization		500,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Plumbing services to include thawing, internal plumbing to steaming averaged 20 occurrences		15,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Storm Pond Fountain Operations and Maintenance		100,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Storm Pond Fish Survey		25,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Fire hydrant flow monitoring program, purchase equipment.		75,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Trucking services: Emergency & Non emergency repairs for transportation of aggregates to & from Jobs sites. (80 occurrences)		300,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Landscape restorations: 40 water restorations		140,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Asphalt restorations: 70 water infrastructure repairs		358,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	CCTV Program - Annual program - 350km Sanitary 300km storm		150,000	
525000 - Gen. Serv.-Contracted	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Pressure reducing valve maintenance		20,000	
525000 - Gen. Serv.-Contracted	84383 - METERING		1,500		
525000 - Gen. Serv.-Contracted	84383 - METERING	Install bleeders and replacing main valves-plumber services		1,500	
525000 - Gen. Serv.-Contracted	84386 - FORT MCKAY - WATER DISTRIBUTION	Miscellaneous repairs		2,000	
525000 - Gen. Serv.-Contracted	84387 - FORT CHIP - SEWAGE UTILITY		2,000		
525000 - Gen. Serv.-Contracted	84387 - FORT CHIP - SEWAGE UTILITY	Miscellaneous repairs		2,000	
525000 - Gen. Serv.-Contracted	84388 - FORT CHIP - WATER DISTRIBUTION		50,000		
525000 - Gen. Serv.-Contracted	84388 - FORT CHIP - WATER DISTRIBUTION	Water repair service average 5 repairs a year		50,000	
		-	**4,809,500**	**3,270,500**	**(1,539,000)**
526500 - Vehicle Rental & Lease	84306 - UNDERGROUND SERVICES ADMINISTRATION	With the recent addition to Underground services adding two new FTE Supervisors, UGS will require two new half ton trucks for the employee's. Both Supervisor's work a 4/10 shift Monday - Thursday and Tuesday - Friday.		30,000	
		-	**-**	**30,000**	**30,000**
527200 - Damage Claims & Settlements	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		50,000		
527200 - Damage Claims & Settlements	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Most claims relate to sanitary sewer back ups		50,000	
		-	**50,000**	**50,000**	**-**
551100 - Stationary & Office Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION		4,800		
551100 - Stationary & Office Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION	Office Supplies for UGS Branch		4,800	
		-	**4,800**	**4,800**	**-**
551150 - Spec. Progr. Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
551150 - Spec. Progr. Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT			2,000	
		-	**2,000**	**2,000**	**-**
551200 - Clothing And Shoes	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Apparel		20,000	
		-	**-**	**20,000**	**20,000**
551201 - Protective Apparel	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		20,000		
551201 - Protective Apparel	84383 - METERING	Protective Apparel-Gloves (Various Types &Styles)=$7000, Ear Plugs & Ear Muffs = $350, Safety Glasses = $400, Hard Hats= $100, Safety Vest=$200, Boot Allowance (approx.25 Staff)=$3800, Ice cleats=$600, dust mask= $100, Coveralls (various types) = $4000		5,000	
		-	**20,000**	**5,000**	**(15,000)**
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		2,000		
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Protective Apparel		11,500	
551210 - Safety Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Safety Harness		1,200	
		-	**2,000**	**12,700**	**10,700**
551300 - Janitorial Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,000		
551300 - Janitorial Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Cleaning products for vehicle interiors (e.g., windex, vinyl cleaner)		1,000	
		-	**1,000**	**1,000**	**-**
551610 - First Aid Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION		500		
551610 - First Aid Supplies	84306 - UNDERGROUND SERVICES ADMINISTRATION	Restocking supplies of first aid cabinets and eye wash stations		250	
		-	**500**	**250**	**(250)**
551910 - Promotional Material	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Public Engagement while flushing hydrants and during Public Works week		6,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	6,000	6,000
552100 - Fuels	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		1,800		
552100 - Fuels	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Antifreeze/windshield washer fluid, other equipment fluids, WD40 lubricant, silicone sealant		1,800	
552100 - Fuels	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,800		
552100 - Fuels	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Antifreeze/windshield washer fluid, other equipment fluids, WD40 lubricant, silicone sealant		1,800	
		-	3,600	3,600	-
552300 - Equipment	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		7,500		
552300 - Equipment	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Hoses and fittings for trucks (flushing hose, steam hose); Parts to repair equipment on specialized vehicles such as valve turning unit and CCTV		7,500	
552300 - Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		7,500		
552300 - Equipment	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Hoses and fittings for trucks (flushing hose, steam hose); Parts to repair equipment on specialized vehicles such as valve turning unit and CCTV		7,500	
		-	15,000	15,000	-
552400 - Consumables	84376 - SAPRAE CREEK-SEWAGE		2,000		
552400 - Consumables	84376 - SAPRAE CREEK-SEWAGE	Consumables availability required on work sites.		2,000	
552400 - Consumables	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		25,000		
552400 - Consumables	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Valve seat mains, rods, lever drip plated nickel, and other purchases, etc.		25,000	
552400 - Consumables	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		25,000		
552400 - Consumables	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Valve seat mains, rods, lever drip plated nickel, and other purchases, etc.		25,000	
552400 - Consumables	84383 - METERING		6,000		
552400 - Consumables	84383 - METERING	Copper sealing wires, gaskets, teri-reinforced paper towels, etc.		10,000	
		-	58,000	62,000	4,000
552760 - Consum - Small Tools	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		10,000		
552760 - Consum - Small Tools	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Pipes, wrenches, metal detectors, valve keys, socket sets, wrenches, pliers, etc. knives, blades, scrapers, shovels, and hooks.		10,000	
552760 - Consum - Small Tools	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		30,000		
552760 - Consum - Small Tools	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Chlorine testing kits, pipes, wrenches, metal detectors, valve keys, socket sets, wrenches, pliers, knives, rakes, shovels, sledgehammer, pry bar, and caulking gun.		35,000	
		-	40,000	45,000	5,000
553100 - Chemicals And Salts	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		86,000		
553100 - Chemicals And Salts	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	De-chlorination tablets for water leaks & hydrant flushing program		86,000	
		-	86,000	86,000	-
553110 - Lab Reagents	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		1,500		
553110 - Lab Reagents	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Lab reagents used in field chlorine kits		1,500	
		-	1,500	1,500	-
553410 - Aggregates	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		20,000		
553410 - Aggregates	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Aggregates for wastewater repairs		20,000	
553410 - Aggregates	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		230,000		
553410 - Aggregates	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Aggregates for water distribution repairs		230,000	
		-	250,000	250,000	-
553710 - Signs	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		5,000		
553710 - Signs	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Traffic and signage signs required in job sites worked by UGS		5,000	
		-	5,000	5,000	-
553810 - Mechanical Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE		15,000		
553810 - Mechanical Supplies	84379 - WASTEWATER COLLECTION SYSTEM MAINTENANCE	Supplies to replace/maintain generators, sewer clamps, pumps, air release valve (ARV) equipment		15,000	
553810 - Mechanical Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		45,000		
553810 - Mechanical Supplies	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Supplies to replace/maintain generators, pumps, clamps, pressure reducing valve (PRV) equipment		45,000	
		-	60,000	60,000	-
554400 - Electricity	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT		36,000		
554400 - Electricity	84380 - DISTRIBUTION SYSTEM OPERATION & MAINT	Electrical supply for water distribution chambers and infrastructure including cathodic protection, heating and lighting for chambers.		36,000	
		-	36,000	36,000	-
563000 - Equipment & Furnishing	84306 - UNDERGROUND SERVICES ADMINISTRATION		1,000		
563000 - Equipment & Furnishing	84306 - UNDERGROUND SERVICES ADMINISTRATION	Chairs & standing desks through Ergo. Assessment		1,000	
		-	1,000	1,000	-
563020 - Water Meters	84383 - METERING		125,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563020 - Water Meters	84383 - METERING	Meter planned spend for 2023 replacement program includes : 3/4" meter - 319 units @ $460 each, 2" meter 8 units @ $1,132 each, 3" meter-3 units @ $4,300 each, 4" meter-2 units @ $5,700 each. 2 receiving units to be installed for meter reading $50K.		230,000	
		-	**125,000**	**230,000**	**105,000**
576260 - Contribution To Capital	80551 - Rural Water & Sewer Servicing Connection	RWSS service connection fees (estimated 60 x $9,800)		588,000	
		-	-	**588,000**	**588,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Waste Water Treatment B_WWTREAT

Description of Service

The Wastewater Treament Branch treats wastewater from across the RMWB

Operates and maintains:

* 1 Regional Wastewater Treatment Plant
* 21 Urban and Rural Sanitary Lift Stations
* 3 Urban lagoons
* 1 Septage Receiving Station
* 1 Hydrovac Waste Storage Facility
* Wastewater Lagoons in Conklin, Anzac, Janvier, Fort MacKay and Fort Chipewyan
* 3 Liftstations in Fort Chipewyan

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	2,570,000	2,835,000	265,000	2,835,000	2,835,000
Sales to Other Governments	299,700	426,801	127,101	426,801	426,801
Transfers from Reserves for Operations	14,850	-	(14,850)	-	-
Revenues:	2,884,550	3,261,801	377,251	3,261,801	3,261,801
Salaries Wages and Benefits	4,927,302	4,446,459	(480,844)	4,446,459	4,446,459
Contracted and General Services	2,643,704	5,535,255	2,891,551	5,645,960	5,758,879
Materials Goods Supplies and Utilities	759,680	800,770	41,090	816,785	833,121
Expenses:	8,330,686	10,782,484	2,451,798	10,909,205	11,038,459
NET	(5,446,136)	(7,520,683)	(2,074,547)	(7,647,404)	(7,776,659)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Waste Water Treatment **B_WWTREAT**

	2022 Budget	2023 Proposed Budget	Change
Commercial/Industrial Sewer Services	1,200,000	1,270,000	70,000
Dewatered Biosolid Sludge	290,000	360,000	70,000
External WWT Sewage Commission	180,000	240,000	60,000
Commercial Mud Pit Facility	900,000	965,000	65,000
Sales and User Charges	2,570,000	2,835,000	265,000
Other Government Sales	299,700	426,801	127,101
Sales to Other Governments	299,700	426,801	127,101
Tsf From Reserve (Operations)	14,850	-	(14,850)
Transfers from Reserves for Operations	14,850	-	(14,850)
Revenues:	2,884,550	3,261,801	377,251
Exempt Salary - Regular	610,297	463,633	(146,664)
Exempt - Standby	45,000	-	(45,000)
CUPE Reg. Wages	3,311,248	3,304,753	(6,496)
CUPE OT Wages	169,000	160,500	(8,500)
CUPE Stand-By	20,000	20,000	(0)
CUPE Shift Differential	22,500	22,500	-
CUPE Statutory Pay	3,000	-	(3,000)
Meal Allowances	2,700	2,700	0
Contingency	-	(230,556)	(230,556)
Benefit Allocation	204,763	199,112	(5,652)
EI Expense	38,540	43,555	5,015
CPP Expense	110,257	116,234	5,977
LAPP Expense	375,147	331,853	(43,294)
RRSP Expense	14,851	12,176	(2,674)
Salaries Wages and Benefits	4,927,302	4,446,459	(480,844)
Business Travel	11,000	11,000	-
Employee Relations	1,450	1,700	250
Conference Registration	-	23,240	23,240
Training - Mandatory - Fees	80,654	72,940	(7,714)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Waste Water Treatment **B_WWTREAT**

	2022 Budget	2023 Proposed Budget	Change
Training - Beneficial - Fees	20,360	16,800	(3,560)
Membership & Registr. Fee	3,280	2,115	(1,165)
Freight Charges	206,000	257,000	51,000
Mobile Phones	11,760	13,380	1,620
Printing And Binding	1,300	1,300	-
Subscr. & Public.	1,900	1,900	-
Eng. Consulting Services	342,000	937,000	595,000
Other Fees	1,000	1,000	-
Prof. Services	35,000	35,000	-
Computer Software	-	0	0
Security	6,000	6,930	930
Gen. Serv.-Contracted	1,791,000	2,004,100	213,100
Contr. Bldg-R&M	-	2,000,000	2,000,000
Contr. Equip. R&M	1,000	13,000	12,000
Inspections & Tests	106,000	118,200	12,200
Equipment Rental & Lease	23,000	17,600	(5,400)
Licenses & Permits	1,000	1,050	50
Contracted and General Services	2,643,704	5,535,255	2,891,551
Seasonal Decorations	-	500	500
Stationary & Office Supplies	10,000	10,700	700
Clothing And Shoes	9,700	4,980	(4,720)
Protective Apparel	20,500	20,950	450
Safety Equipment	17,880	18,000	120
Janitorial Supplies	2,000	2,140	140
Food Cost	-	1,700	1,700
Promotional Material	5,000	10,350	5,350
Fuels	15,000	18,000	3,000
Tire	-	1,000	1,000
Consumables	6,500	7,150	650
Consum - Small Tools	1,000	1,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Waste Water Treatment **B_WWTREAT**

	2022 Budget	2023 Proposed Budget	Change
Chemicals And Salts	186,000	186,000	-
Lab Reagents	60,000	66,000	6,000
Sand And Gravel	5,000	5,000	-
Wood Products	400,000	428,000	28,000
Steel Products	1,000	-	(1,000)
Signs	2,000	2,200	200
Natural Gas	6,000	-	(6,000)
Propane	500	500	-
Electricity	1,600	1,600	-
Field Equipment	10,000	15,000	5,000
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	759,680	800,770	41,090
Expenses:	8,330,686	10,782,484	2,451,798
NET	(5,446,136)	(7,520,683)	(2,074,547)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Waste Water Treatment **B_WWTREAT**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS		78,900		
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS	78% of operational expense per ISC Agreement		7,800	
433000 - Other Government Sales	84295 - FORT MCKAY LAGOON - OPERATIONS	78% of operational expense per ISC Agreement - Wages & benefits		115,145	
433000 - Other Government Sales	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		5,000		
433000 - Other Government Sales	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	Reimbursement of operating expenses from ISC		82,353	
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION		106,900		
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION	78% of operational expense per ISC Agreement		24,695	
433000 - Other Government Sales	84332 - FORT MCKAY - LIFT STATION	78% of operational expense per ISC Agreement - Wages & benefits		52,248	
433000 - Other Government Sales	84336 - FORT CHIP - SEWER (LIFTSTATION)		73,300		
433000 - Other Government Sales	84336 - FORT CHIP - SEWER (LIFTSTATION)	50% of operational expense per ISC Agreement		82,000	
433000 - Other Government Sales	84337 - JANVIER - LAGOON		35,600		
433000 - Other Government Sales	84337 - JANVIER - LAGOON	60% of operational expense per ISC Agreement		27,000	
433000 - Other Government Sales	84337 - JANVIER - LAGOON	60% of operational expense per ISC Agreement - wages & benefits		35,559	
		-	**299,700**	**426,801**	**127,101**
444220 - Commercial/Industrial Sewer Services	84286 - SEPTAGE RECEIVING - OPERATIONS		1,200,000		
444220 - Commercial/Industrial Sewer Services	84286 - SEPTAGE RECEIVING - OPERATIONS	Revenue from sewage that is delivered by trucks for treatment and disposal		1,270,000	
		-	**1,200,000**	**1,270,000**	**70,000**
444230 - Dewatered Biosolid Sludge	84286 - SEPTAGE RECEIVING - OPERATIONS		290,000		
444230 - Dewatered Biosolid Sludge	84288 - WW COMPOST - OPERATIONS	Partially treated sewage from camps		360,000	
		-	**290,000**	**360,000**	**70,000**
444240 - External WWT Sewage Commission	84286 - SEPTAGE RECEIVING - OPERATIONS		180,000		
444240 - External WWT Sewage Commission	84286 - SEPTAGE RECEIVING - OPERATIONS	Revenue from a third-party based on the volume of sewage treated at its plants		240,000	
		-	**180,000**	**240,000**	**60,000**
444250 - Commercial Mud Pit Facility	84290 - HYDROVAC WASTE RECEIVING FACILITY		900,000		
444250 - Commercial Mud Pit Facility	84290 - HYDROVAC WASTE RECEIVING FACILITY	Revenue from hydro vacuum waste		965,000	
		-	**900,000**	**965,000**	**65,000**
492200 - Tsf From Reserve (Operations)	84330 - FT MCMURRAY W/WATER		14,850		
		-	**14,850**	**-**	**(14,850)**
511100 - Exempt Salary - Regular	84286 - SEPTAGE RECEIVING - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84286 - SEPTAGE RECEIVING - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84288 - WW COMPOST - OPERATIONS		15,073		
511100 - Exempt Salary - Regular	84288 - WW COMPOST - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84290 - HYDROVAC WASTE RECEIVING FACILITY		7,537		
511100 - Exempt Salary - Regular	84290 - HYDROVAC WASTE RECEIVING FACILITY			6,275	
511100 - Exempt Salary - Regular	84295 - FORT MCKAY LAGOON - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84295 - FORT MCKAY LAGOON - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84296 - ANZAC LAGOON - OPERATIONS		3,015		
511100 - Exempt Salary - Regular	84296 - ANZAC LAGOON - OPERATIONS			2,510	
511100 - Exempt Salary - Regular	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		7,537		
511100 - Exempt Salary - Regular	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			6,275	
511100 - Exempt Salary - Regular	84298 - CONKLIN LIFT STATION - OPERATIONS		3,015		
511100 - Exempt Salary - Regular	84298 - CONKLIN LIFT STATION - OPERATIONS			2,510	
511100 - Exempt Salary - Regular	84305 - WASTEWATER ADMIN		170,670		
511100 - Exempt Salary - Regular	84305 - WASTEWATER ADMIN			338,135	
511100 - Exempt Salary - Regular	84330 - FT MCMURRAY W/WATER		349,188		
511100 - Exempt Salary - Regular	84330 - FT MCMURRAY W/WATER			50,200	
511100 - Exempt Salary - Regular	84332 - FORT MCKAY - LIFT STATION		7,537		
511100 - Exempt Salary - Regular	84332 - FORT MCKAY - LIFT STATION			2,510	
511100 - Exempt Salary - Regular	84333 - ANZAC - LIFT STATION		3,015		
511100 - Exempt Salary - Regular	84333 - ANZAC - LIFT STATION			6,275	
511100 - Exempt Salary - Regular	84334 - CONKLIN - LAGOON		3,015		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84334 - CONKLIN - LAGOON			2,510	
511100 - Exempt Salary - Regular	84335 - URBAN LIFE STATIONS		15,073		
511100 - Exempt Salary - Regular	84335 - URBAN LIFE STATIONS			12,550	
511100 - Exempt Salary - Regular	84336 - FORT CHIP - SEWER (LIFTSTATION)		7,537		
511100 - Exempt Salary - Regular	84336 - FORT CHIP - SEWER (LIFTSTATION)			6,275	
511100 - Exempt Salary - Regular	84337 - JANVIER - LAGOON		3,015		
511100 - Exempt Salary - Regular	84337 - JANVIER - LAGOON			2,510	
511100 - Exempt Salary - Regular	84338 - MAC ISLAND WWTP			2,510	
511100 - Exempt Salary - Regular	84342 - JANVIER - SEWAGE PLANT OPERATIONS			3,765	
		-	**610,297**	**463,633**	**(146,664)**
511120 - Exempt - Standby	84290 - HYDROVAC WASTE RECEIVING FACILITY		1,000		
511120 - Exempt - Standby	84295 - FORT MCKAY LAGOON - OPERATIONS		1,000		
511120 - Exempt - Standby	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,000		
511120 - Exempt - Standby	84305 - WASTEWATER ADMIN		28,000		
511120 - Exempt - Standby	84330 - FT MCMURRAY W/WATER		10,000		
511120 - Exempt - Standby	84332 - FORT MCKAY - LIFT STATION		1,000		
511120 - Exempt - Standby	84335 - URBAN LIFE STATIONS		2,000		
511120 - Exempt - Standby	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,000		
		-	**45,000**	**-**	**(45,000)**
512500 - CUPE Reg. Wages	84285 - WWTP LAB SERVICES		119,517		
512500 - CUPE Reg. Wages	84285 - WWTP LAB SERVICES			113,541	
512500 - CUPE Reg. Wages	84286 - SEPTAGE RECEIVING - OPERATIONS		315,013		
512500 - CUPE Reg. Wages	84286 - SEPTAGE RECEIVING - OPERATIONS			314,314	
512500 - CUPE Reg. Wages	84288 - WW COMPOST - OPERATIONS		819,774		
512500 - CUPE Reg. Wages	84288 - WW COMPOST - OPERATIONS			485,670	
512500 - CUPE Reg. Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY		210,512		
512500 - CUPE Reg. Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY			314,314	
512500 - CUPE Reg. Wages	84295 - FORT MCKAY LAGOON - OPERATIONS		101,325		
512500 - CUPE Reg. Wages	84295 - FORT MCKAY LAGOON - OPERATIONS			114,823	
512500 - CUPE Reg. Wages	84296 - ANZAC LAGOON - OPERATIONS		40,530		
512500 - CUPE Reg. Wages	84296 - ANZAC LAGOON - OPERATIONS			45,929	
512500 - CUPE Reg. Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		101,325		
512500 - CUPE Reg. Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			120,799	
512500 - CUPE Reg. Wages	84298 - CONKLIN LIFT STATION - OPERATIONS		40,530		
512500 - CUPE Reg. Wages	84298 - CONKLIN LIFT STATION - OPERATIONS			45,929	
512500 - CUPE Reg. Wages	84305 - WASTEWATER ADMIN		100,768		
512500 - CUPE Reg. Wages	84305 - WASTEWATER ADMIN			100,768	
512500 - CUPE Reg. Wages	84330 - FT MCMURRAY W/WATER		922,051		
512500 - CUPE Reg. Wages	84330 - FT MCMURRAY W/WATER			941,552	
512500 - CUPE Reg. Wages	84332 - FORT MCKAY - LIFT STATION		101,325		
512500 - CUPE Reg. Wages	84332 - FORT MCKAY - LIFT STATION			48,802	
512500 - CUPE Reg. Wages	84333 - ANZAC - LIFT STATION		40,530		
512500 - CUPE Reg. Wages	84333 - ANZAC - LIFT STATION			111,950	
512500 - CUPE Reg. Wages	84334 - CONKLIN - LAGOON		40,530		
512500 - CUPE Reg. Wages	84334 - CONKLIN - LAGOON			45,929	
512500 - CUPE Reg. Wages	84335 - URBAN LIFE STATIONS		215,663		
512500 - CUPE Reg. Wages	84335 - URBAN LIFE STATIONS			229,646	
512500 - CUPE Reg. Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)		101,325		
512500 - CUPE Reg. Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)			114,823	
512500 - CUPE Reg. Wages	84337 - JANVIER - LAGOON		40,530		
512500 - CUPE Reg. Wages	84337 - JANVIER - LAGOON			45,929	
512500 - CUPE Reg. Wages	84338 - MAC ISLAND WWTP			44,014	
512500 - CUPE Reg. Wages	84342 - JANVIER - SEWAGE PLANT OPERATIONS			66,021	
		-	**3,311,248**	**3,304,753**	**(6,496)**
512600 - CUPE OT Wages	84285 - WWTP LAB SERVICES		20,000		
512600 - CUPE OT Wages	84285 - WWTP LAB SERVICES	As per CUPE Collective		18,000	
512600 - CUPE OT Wages	84286 - SEPTAGE RECEIVING - OPERATIONS		15,000		
512600 - CUPE OT Wages	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		5,600	
512600 - CUPE OT Wages	84288 - WW COMPOST - OPERATIONS		50,000		
512600 - CUPE OT Wages	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		43,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY		10,000		
512600 - CUPE OT Wages	84290 - HYDROVAC WASTE RECEIVING FACILITY	As per CUPE Collective		11,000	
512600 - CUPE OT Wages	84295 - FORT MCKAY LAGOON - OPERATIONS		1,500		
512600 - CUPE OT Wages	84295 - FORT MCKAY LAGOON - OPERATIONS	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84296 - ANZAC LAGOON - OPERATIONS		1,000		
512600 - CUPE OT Wages	84296 - ANZAC LAGOON - OPERATIONS	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,500		
512600 - CUPE OT Wages	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84298 - CONKLIN LIFT STATION - OPERATIONS		1,500		
512600 - CUPE OT Wages	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84305 - WASTEWATER ADMIN		500		
512600 - CUPE OT Wages	84305 - WASTEWATER ADMIN	As per CUPE Collective		500	
512600 - CUPE OT Wages	84330 - FT MCMURRAY W/WATER		40,000		
512600 - CUPE OT Wages	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		36,000	
512600 - CUPE OT Wages	84332 - FORT MCKAY - LIFT STATION		5,000		
512600 - CUPE OT Wages	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		5,760	
512600 - CUPE OT Wages	84333 - ANZAC - LIFT STATION		1,000		
512600 - CUPE OT Wages	84333 - ANZAC - LIFT STATION	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84334 - CONKLIN - LAGOON		1,000		
512600 - CUPE OT Wages	84334 - CONKLIN - LAGOON	As per CUPE Collective		2,520	
512600 - CUPE OT Wages	84335 - URBAN LIFE STATIONS		10,000		
512600 - CUPE OT Wages	84335 - URBAN LIFE STATIONS	As per CUPE Collective		10,400	
512600 - CUPE OT Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)		10,000		
512600 - CUPE OT Wages	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		6,120	
512600 - CUPE OT Wages	84337 - JANVIER - LAGOON		1,000		
512600 - CUPE OT Wages	84337 - JANVIER - LAGOON	As per CUPE Collective		2,520	
		-	**169,000**	**160,500**	**(8,500)**
512610 - CUPE Stand-By	84286 - SEPTAGE RECEIVING - OPERATIONS		300		
512610 - CUPE Stand-By	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		300	
512610 - CUPE Stand-By	84288 - WW COMPOST - OPERATIONS		2,000		
512610 - CUPE Stand-By	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		2,000	
512610 - CUPE Stand-By	84298 - CONKLIN LIFT STATION - OPERATIONS		100		
512610 - CUPE Stand-By	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		100	
512610 - CUPE Stand-By	84330 - FT MCMURRAY W/WATER		15,000		
512610 - CUPE Stand-By	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		15,000	
512610 - CUPE Stand-By	84332 - FORT MCKAY - LIFT STATION		500		
512610 - CUPE Stand-By	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		500	
512610 - CUPE Stand-By	84333 - ANZAC - LIFT STATION		100		
512610 - CUPE Stand-By	84333 - ANZAC - LIFT STATION	As per CUPE Collective		100	
512610 - CUPE Stand-By	84335 - URBAN LIFE STATIONS		1,500		
512610 - CUPE Stand-By	84335 - URBAN LIFE STATIONS	As per CUPE Collective		1,500	
512610 - CUPE Stand-By	84336 - FORT CHIP - SEWER (LIFTSTATION)		500		
512610 - CUPE Stand-By	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		500	
		-	**20,000**	**20,000**	**(0)**
512620 - CUPE Shift Differential	84286 - SEPTAGE RECEIVING - OPERATIONS		3,000		
512620 - CUPE Shift Differential	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		3,000	
512620 - CUPE Shift Differential	84288 - WW COMPOST - OPERATIONS		3,000		
512620 - CUPE Shift Differential	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		3,000	
512620 - CUPE Shift Differential	84290 - HYDROVAC WASTE RECEIVING FACILITY		4,000		
512620 - CUPE Shift Differential	84290 - HYDROVAC WASTE RECEIVING FACILITY	As per CUPE Collective		4,000	
512620 - CUPE Shift Differential	84330 - FT MCMURRAY W/WATER		6,500		
512620 - CUPE Shift Differential	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		6,500	
512620 - CUPE Shift Differential	84332 - FORT MCKAY - LIFT STATION		500		
512620 - CUPE Shift Differential	84332 - FORT MCKAY - LIFT STATION	As per CUPE Collective		500	
512620 - CUPE Shift Differential	84335 - URBAN LIFE STATIONS		1,500		
512620 - CUPE Shift Differential	84335 - URBAN LIFE STATIONS	As per CUPE Collective		1,500	
512620 - CUPE Shift Differential	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,000		
512620 - CUPE Shift Differential	84336 - FORT CHIP - SEWER (LIFTSTATION)	As per CUPE Collective		4,000	
		-	**22,500**	**22,500**	**-**
512625 - CUPE Statutory Pay	84286 - SEPTAGE RECEIVING - OPERATIONS		1,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512625 - CUPE Statutory Pay	84290 - HYDROVAC WASTE RECEIVING FACILITY		1,000		
512625 - CUPE Statutory Pay	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,000		
		-	**3,000**	**-**	**(3,000)**
512630 - Meal Allowances	84286 - SEPTAGE RECEIVING - OPERATIONS		100		
512630 - Meal Allowances	84286 - SEPTAGE RECEIVING - OPERATIONS	As per CUPE Collective		100	
512630 - Meal Allowances	84288 - WW COMPOST - OPERATIONS		1,000		
512630 - Meal Allowances	84288 - WW COMPOST - OPERATIONS	As per CUPE Collective		1,000	
512630 - Meal Allowances	84298 - CONKLIN LIFT STATION - OPERATIONS		100		
512630 - Meal Allowances	84298 - CONKLIN LIFT STATION - OPERATIONS	As per CUPE Collective		100	
512630 - Meal Allowances	84330 - FT MCMURRAY W/WATER		1,400		
512630 - Meal Allowances	84330 - FT MCMURRAY W/WATER	As per CUPE Collective		1,400	
512630 - Meal Allowances	84335 - URBAN LIFE STATIONS		100		
512630 - Meal Allowances	84335 - URBAN LIFE STATIONS	As per CUPE Collective		100	
		-	**2,700**	**2,700**	**0**
512900 - Contingency	84285 - WWTP LAB SERVICES			(7,092)	
512900 - Contingency	84286 - SEPTAGE RECEIVING - OPERATIONS			(20,040)	
512900 - Contingency	84288 - WW COMPOST - OPERATIONS			(30,660)	
512900 - Contingency	84290 - HYDROVAC WASTE RECEIVING FACILITY			(20,040)	
512900 - Contingency	84295 - FORT MCKAY LAGOON - OPERATIONS			(7,476)	
512900 - Contingency	84296 - ANZAC LAGOON - OPERATIONS			(2,988)	
512900 - Contingency	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			(7,860)	
512900 - Contingency	84298 - CONKLIN LIFT STATION - OPERATIONS			(2,988)	
512900 - Contingency	84305 - WASTEWATER ADMIN			(28,500)	
512900 - Contingency	84330 - FT MCMURRAY W/WATER			(61,152)	
512900 - Contingency	84332 - FORT MCKAY - LIFT STATION			(3,180)	
512900 - Contingency	84333 - ANZAC - LIFT STATION			(7,296)	
512900 - Contingency	84334 - CONKLIN - LAGOON			(2,988)	
512900 - Contingency	84335 - URBAN LIFE STATIONS			(14,964)	
512900 - Contingency	84336 - FORT CHIP - SEWER (LIFTSTATION)			(7,476)	
512900 - Contingency	84337 - JANVIER - LAGOON			(2,988)	
512900 - Contingency	84338 - MAC ISLAND WWTP			(2,868)	
		-	**-**	**(230,556)**	**(230,556)**
513000 - Benefit Allocation	84285 - WWTP LAB SERVICES		6,422		
513000 - Benefit Allocation	84285 - WWTP LAB SERVICES			6,101	
513000 - Benefit Allocation	84286 - SEPTAGE RECEIVING - OPERATIONS		11,954		
513000 - Benefit Allocation	84286 - SEPTAGE RECEIVING - OPERATIONS			17,150	
513000 - Benefit Allocation	84288 - WW COMPOST - OPERATIONS		44,962		
513000 - Benefit Allocation	84288 - WW COMPOST - OPERATIONS			26,342	
513000 - Benefit Allocation	84290 - HYDROVAC WASTE RECEIVING FACILITY		11,698		
513000 - Benefit Allocation	84290 - HYDROVAC WASTE RECEIVING FACILITY			17,150	
513000 - Benefit Allocation	84295 - FORT MCKAY LAGOON - OPERATIONS		5,895		
513000 - Benefit Allocation	84295 - FORT MCKAY LAGOON - OPERATIONS			6,366	
513000 - Benefit Allocation	84296 - ANZAC LAGOON - OPERATIONS		2,358		
513000 - Benefit Allocation	84296 - ANZAC LAGOON - OPERATIONS			2,546	
513000 - Benefit Allocation	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		5,895		
513000 - Benefit Allocation	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			6,687	
513000 - Benefit Allocation	84298 - CONKLIN LIFT STATION - OPERATIONS		2,358		
513000 - Benefit Allocation	84298 - CONKLIN LIFT STATION - OPERATIONS			2,546	
513000 - Benefit Allocation	84305 - WASTEWATER ADMIN		14,789		
513000 - Benefit Allocation	84305 - WASTEWATER ADMIN			24,088	
513000 - Benefit Allocation	84330 - FT MCMURRAY W/WATER		67,086		
513000 - Benefit Allocation	84330 - FT MCMURRAY W/WATER			50,927	
513000 - Benefit Allocation	84332 - FORT MCKAY - LIFT STATION		5,895		
513000 - Benefit Allocation	84332 - FORT MCKAY - LIFT STATION			2,702	
513000 - Benefit Allocation	84333 - ANZAC - LIFT STATION		2,358		
513000 - Benefit Allocation	84333 - ANZAC - LIFT STATION			6,210	
513000 - Benefit Allocation	84334 - CONKLIN - LAGOON		2,358		
513000 - Benefit Allocation	84334 - CONKLIN - LAGOON			2,546	
513000 - Benefit Allocation	84335 - URBAN LIFE STATIONS		12,481		
513000 - Benefit Allocation	84335 - URBAN LIFE STATIONS			12,732	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84336 - FORT CHIP - SEWER (LIFTSTATION)		5,895		
513000 - Benefit Allocation	84336 - FORT CHIP - SEWER (LIFTSTATION)			6,366	
513000 - Benefit Allocation	84337 - JANVIER - LAGOON		2,358		
513000 - Benefit Allocation	84337 - JANVIER - LAGOON			2,546	
513000 - Benefit Allocation	84338 - MAC ISLAND WWTP			2,443	
513000 - Benefit Allocation	84342 - JANVIER - SEWAGE PLANT OPERATIONS			3,664	
		-	**204,763**	**199,112**	**(5,652)**
513010 - EI Expense	84285 - WWTP LAB SERVICES		1,199		
513010 - EI Expense	84285 - WWTP LAB SERVICES			1,267	
513010 - EI Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		4,177		
513010 - EI Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			4,113	
513010 - EI Expense	84288 - WW COMPOST - OPERATIONS		8,213		
513010 - EI Expense	84288 - WW COMPOST - OPERATIONS			5,521	
513010 - EI Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		2,218		
513010 - EI Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			4,113	
513010 - EI Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		1,019		
513010 - EI Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			1,422	
513010 - EI Expense	84296 - ANZAC LAGOON - OPERATIONS		408		
513010 - EI Expense	84296 - ANZAC LAGOON - OPERATIONS			569	
513010 - EI Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		1,019		
513010 - EI Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			1,489	
513010 - EI Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		408		
513010 - EI Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			569	
513010 - EI Expense	84305 - WASTEWATER ADMIN		2,398		
513010 - EI Expense	84305 - WASTEWATER ADMIN			4,002	
513010 - EI Expense	84330 - FT MCMURRAY W/WATER		12,038		
513010 - EI Expense	84330 - FT MCMURRAY W/WATER			11,770	
513010 - EI Expense	84332 - FORT MCKAY - LIFT STATION		1,019		
513010 - EI Expense	84332 - FORT MCKAY - LIFT STATION			627	
513010 - EI Expense	84333 - ANZAC - LIFT STATION		408		
513010 - EI Expense	84333 - ANZAC - LIFT STATION			1,364	
513010 - EI Expense	84334 - CONKLIN - LAGOON		408		
513010 - EI Expense	84334 - CONKLIN - LAGOON			569	
513010 - EI Expense	84335 - URBAN LIFE STATIONS		2,182		
513010 - EI Expense	84335 - URBAN LIFE STATIONS			2,844	
513010 - EI Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		1,019		
513010 - EI Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			1,422	
513010 - EI Expense	84337 - JANVIER - LAGOON		408		
513010 - EI Expense	84337 - JANVIER - LAGOON			569	
513010 - EI Expense	84338 - MAC ISLAND WWTP			530	
513010 - EI Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			795	
		-	**38,540**	**43,555**	**5,015**
513020 - CPP Expense	84285 - WWTP LAB SERVICES		3,432		
513020 - CPP Expense	84285 - WWTP LAB SERVICES			3,516	
513020 - CPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		11,850		
513020 - CPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			10,882	
513020 - CPP Expense	84288 - WW COMPOST - OPERATIONS		23,509		
513020 - CPP Expense	84288 - WW COMPOST - OPERATIONS			15,063	
513020 - CPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		6,349		
513020 - CPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			10,882	
513020 - CPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		2,917		
513020 - CPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			3,737	
513020 - CPP Expense	84296 - ANZAC LAGOON - OPERATIONS		1,167		
513020 - CPP Expense	84296 - ANZAC LAGOON - OPERATIONS			1,495	
513020 - CPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		2,917		
513020 - CPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			3,922	
513020 - CPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		1,167		
513020 - CPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			1,495	
513020 - CPP Expense	84305 - WASTEWATER ADMIN		6,864		
513020 - CPP Expense	84305 - WASTEWATER ADMIN			11,103	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84330 - FT MCMURRAY W/WATER		34,503		
513020 - CPP Expense	84330 - FT MCMURRAY W/WATER			31,193	
513020 - CPP Expense	84332 - FORT MCKAY - LIFT STATION		2,917		
513020 - CPP Expense	84332 - FORT MCKAY - LIFT STATION			1,629	
513020 - CPP Expense	84333 - ANZAC - LIFT STATION		1,167		
513020 - CPP Expense	84333 - ANZAC - LIFT STATION			3,603	
513020 - CPP Expense	84334 - CONKLIN - LAGOON		1,167		
513020 - CPP Expense	84334 - CONKLIN - LAGOON			1,495	
513020 - CPP Expense	84335 - URBAN LIFE STATIONS		6,246		
513020 - CPP Expense	84335 - URBAN LIFE STATIONS			7,474	
513020 - CPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		2,917		
513020 - CPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			3,737	
513020 - CPP Expense	84337 - JANVIER - LAGOON		1,167		
513020 - CPP Expense	84337 - JANVIER - LAGOON			1,495	
513020 - CPP Expense	84338 - MAC ISLAND WWTP			1,406	
513020 - CPP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			2,108	
		-	**110,257**	**116,234**	**5,977**
513030 - LAPP Expense	84285 - WWTP LAB SERVICES		11,239		
513030 - LAPP Expense	84285 - WWTP LAB SERVICES			10,168	
513030 - LAPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		21,127		
513030 - LAPP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			28,583	
513030 - LAPP Expense	84288 - WW COMPOST - OPERATIONS		79,098		
513030 - LAPP Expense	84288 - WW COMPOST - OPERATIONS			43,904	
513030 - LAPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		20,678		
513030 - LAPP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			28,583	
513030 - LAPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		10,524		
513030 - LAPP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			10,610	
513030 - LAPP Expense	84296 - ANZAC LAGOON - OPERATIONS		4,210		
513030 - LAPP Expense	84296 - ANZAC LAGOON - OPERATIONS			4,244	
513030 - LAPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		10,524		
513030 - LAPP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			11,145	
513030 - LAPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		4,210		
513030 - LAPP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			4,244	
513030 - LAPP Expense	84305 - WASTEWATER ADMIN		30,626		
513030 - LAPP Expense	84305 - WASTEWATER ADMIN			40,146	
513030 - LAPP Expense	84330 - FT MCMURRAY W/WATER		126,978		
513030 - LAPP Expense	84330 - FT MCMURRAY W/WATER			84,878	
513030 - LAPP Expense	84332 - FORT MCKAY - LIFT STATION		10,524		
513030 - LAPP Expense	84332 - FORT MCKAY - LIFT STATION			4,503	
513030 - LAPP Expense	84333 - ANZAC - LIFT STATION		4,210		
513030 - LAPP Expense	84333 - ANZAC - LIFT STATION			10,350	
513030 - LAPP Expense	84334 - CONKLIN - LAGOON		4,210		
513030 - LAPP Expense	84334 - CONKLIN - LAGOON			4,244	
513030 - LAPP Expense	84335 - URBAN LIFE STATIONS		22,257		
513030 - LAPP Expense	84335 - URBAN LIFE STATIONS			21,219	
513030 - LAPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		10,524		
513030 - LAPP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			10,610	
513030 - LAPP Expense	84337 - JANVIER - LAGOON		4,210		
513030 - LAPP Expense	84337 - JANVIER - LAGOON			4,244	
513030 - LAPP Expense	84338 - MAC ISLAND WWTP			4,071	
513030 - LAPP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			6,107	
		-	**375,147**	**331,853**	**(43,294)**
513040 - RRSP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS		183		
513040 - RRSP Expense	84286 - SEPTAGE RECEIVING - OPERATIONS			163	
513040 - RRSP Expense	84288 - WW COMPOST - OPERATIONS		366		
513040 - RRSP Expense	84288 - WW COMPOST - OPERATIONS			163	
513040 - RRSP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY		183		
513040 - RRSP Expense	84290 - HYDROVAC WASTE RECEIVING FACILITY			163	
513040 - RRSP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS		183		
513040 - RRSP Expense	84295 - FORT MCKAY LAGOON - OPERATIONS			163	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	84296 - ANZAC LAGOON - OPERATIONS		73		
513040 - RRSP Expense	84296 - ANZAC LAGOON - OPERATIONS			65	
513040 - RRSP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		183		
513040 - RRSP Expense	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS			163	
513040 - RRSP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS		73		
513040 - RRSP Expense	84298 - CONKLIN LIFT STATION - OPERATIONS			65	
513040 - RRSP Expense	84305 - WASTEWATER ADMIN		4,192		
513040 - RRSP Expense	84305 - WASTEWATER ADMIN			8,925	
513040 - RRSP Expense	84330 - FT MCMURRAY W/WATER		8,460		
513040 - RRSP Expense	84330 - FT MCMURRAY W/WATER			1,300	
513040 - RRSP Expense	84332 - FORT MCKAY - LIFT STATION		183		
513040 - RRSP Expense	84332 - FORT MCKAY - LIFT STATION			65	
513040 - RRSP Expense	84333 - ANZAC - LIFT STATION		73		
513040 - RRSP Expense	84333 - ANZAC - LIFT STATION			163	
513040 - RRSP Expense	84334 - CONKLIN - LAGOON		73		
513040 - RRSP Expense	84334 - CONKLIN - LAGOON			65	
513040 - RRSP Expense	84335 - URBAN LIFE STATIONS		366		
513040 - RRSP Expense	84335 - URBAN LIFE STATIONS			325	
513040 - RRSP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)		183		
513040 - RRSP Expense	84336 - FORT CHIP - SEWER (LIFTSTATION)			163	
513040 - RRSP Expense	84337 - JANVIER - LAGOON		73		
513040 - RRSP Expense	84337 - JANVIER - LAGOON			65	
513040 - RRSP Expense	84338 - MAC ISLAND WWTP			65	
513040 - RRSP Expense	84342 - JANVIER - SEWAGE PLANT OPERATIONS			98	
		-	**14,851**	**12,176**	**(2,674)**
521100 - Business Travel	84285 - WWTP LAB SERVICES		2,000		
521100 - Business Travel	84285 - WWTP LAB SERVICES	Four trips to Fort Chipewyan		2,000	
521100 - Business Travel	84330 - FT MCMURRAY W/WATER		4,500		
521100 - Business Travel	84330 - FT MCMURRAY W/WATER	Manager, Supervisor, Program Manager, Senoir Manager plant assessment and other meetings		4,500	
521100 - Business Travel	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,500		
521100 - Business Travel	84336 - FORT CHIP - SEWER (LIFTSTATION)	Lagoon dewatering and groundwater monitoring		4,500	
		-	**11,000**	**11,000**	**-**
521160 - Employee Relations	84330 - FT MCMURRAY W/WATER		1,450		
521160 - Employee Relations	84330 - FT MCMURRAY W/WATER	34 Employees @$50		1,700	
		-	**1,450**	**1,700**	**250**
521300 - Conference Registration	84330 - FT MCMURRAY W/WATER	Annual Operator's Seminar - 7 employees		23,240	
		-	**-**	**23,240**	**23,240**
521371 - Training - Mandatory - Fees	84285 - WWTP LAB SERVICES		2,000		
521371 - Training - Mandatory - Fees	84285 - WWTP LAB SERVICES	CALA Webinar Subscription		2,000	
521371 - Training - Mandatory - Fees	84305 - WASTEWATER ADMIN	Various CALA Virtual Training		8,000	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER		78,654		
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Various Training that provides CEU's (In-Person, Virtual, Webinars) - 18 employees		36,000	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Compost Facility Operator Certification - 4 employees		3,600	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Confined Space Entry Monitor - 3 employees		570	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Confined Space Rescue - 4 employees		780	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Fall Protection - 6 employees		1,200	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	APR & Fit Test - 4 employees		800	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	H2S - 12 employees		1,200	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Wildlife Awareness Training - 3 employees		375	
521371 - Training - Mandatory - Fees	84330 - FT MCMURRAY W/WATER	Wastewater Treatment & Wastewater Collections - 29 employees		18,415	
		-	**80,654**	**72,940**	**(7,714)**
521373 - Training - Beneficial - Fees	84330 - FT MCMURRAY W/WATER		20,360		
521373 - Training - Beneficial - Fees	84330 - FT MCMURRAY W/WATER	Power Engineering 4th Class - 6 employees		16,800	
		-	**20,360**	**16,800**	**(3,560)**
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER		3,280		
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	ABSA Power Engineering Fees - 6 Employees		195	
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	AEP Operator Certification Fee - 6 Employees		780	
521400 - Membership & Registr. Fee	84330 - FT MCMURRAY W/WATER	AWWOA Membership - 19 Employees		1,140	
		-	**3,280**	**2,115**	**(1,165)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521500 - Freight Charges	84285 - WWTP LAB SERVICES		4,500		
521500 - Freight Charges	84285 - WWTP LAB SERVICES	Courier services for lab reagents		4,500	
521500 - Freight Charges	84288 - WW COMPOST - OPERATIONS		200,000		
521500 - Freight Charges	84288 - WW COMPOST - OPERATIONS	Delivery of wood chips and hog fuel		250,000	
521500 - Freight Charges	84330 - FT MCMURRAY W/WATER	Operational supplies		2,000	
521500 - Freight Charges	84335 - URBAN LIFE STATIONS		1,000		
521500 - Freight Charges	84336 - FORT CHIP - SEWER (LIFTSTATION)		500		
521500 - Freight Charges	84336 - FORT CHIP - SEWER (LIFTSTATION)	Lift station supplies		500	
		-	**206,000**	**257,000**	**51,000**
521730 - Mobile Phones	84286 - SEPTAGE RECEIVING - OPERATIONS		240		
521730 - Mobile Phones	84286 - SEPTAGE RECEIVING - OPERATIONS	Septage Inspector		240	
521730 - Mobile Phones	84290 - HYDROVAC WASTE RECEIVING FACILITY		240		
521730 - Mobile Phones	84290 - HYDROVAC WASTE RECEIVING FACILITY	Septage Inspector		240	
521730 - Mobile Phones	84298 - CONKLIN LIFT STATION - OPERATIONS	Modem for SCADA communications		240	
521730 - Mobile Phones	84305 - WASTEWATER ADMIN		240		
521730 - Mobile Phones	84305 - WASTEWATER ADMIN	Management mobile phone		240	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER		6,720		
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	Supervisor on call phone		240	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	4 operational tablets		960	
521730 - Mobile Phones	84330 - FT MCMURRAY W/WATER	25 FTEs @$20/month		6,000	
521730 - Mobile Phones	84332 - FORT MCKAY - LIFT STATION		240		
521730 - Mobile Phones	84332 - FORT MCKAY - LIFT STATION	LS cellular modem		660	
521730 - Mobile Phones	84333 - ANZAC - LIFT STATION		1,440		
521730 - Mobile Phones	84333 - ANZAC - LIFT STATION	6 cellular modems @$20/month		1,440	
521730 - Mobile Phones	84335 - URBAN LIFE STATIONS		1,920		
521730 - Mobile Phones	84335 - URBAN LIFE STATIONS	8 cellular wifi modems at the urban Liftstations@$20		1,920	
521730 - Mobile Phones	84336 - FORT CHIP - SEWER (LIFTSTATION)		720		
521730 - Mobile Phones	84336 - FORT CHIP - SEWER (LIFTSTATION)	4 liftstation cellular modems		960	
521730 - Mobile Phones	84338 - MAC ISLAND WWTP	Modem		240	
		-	**11,760**	**13,380**	**1,620**
522200 - Printing And Binding	84330 - FT MCMURRAY W/WATER		1,300		
522200 - Printing And Binding	84330 - FT MCMURRAY W/WATER	Circle check books for forklifts and skidsteer		1,300	
		-	**1,300**	**1,300**	**-**
522300 - Subscr. & Public.	84285 - WWTP LAB SERVICES		1,900		
522300 - Subscr. & Public.	84285 - WWTP LAB SERVICES	Standard Methods for Examination of Water and Wastewater		1,900	
		-	**1,900**	**1,900**	**-**
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER		220,000		
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Scrubber Bi-pass		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Scum screen replacement		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Bio- Reactor drain system upgrade and Wet wells air purging		50,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C Services- Office & Site support		79,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C process improvements fermenter PSV upgrade		130,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	Septage Analyzer S::CAN Pipe modifications		200,000	
523300 - Eng. Consulting Services	84330 - FT MCMURRAY W/WATER	I&C Services-WWTP projects - Control room workstations and server room improvements - SCADA virtualization - ACP-74 and ACP- 71 upgrade to M580 PLCs - Closeout of Genset Sync and Howden upgrade projects - Polymer PLC panel upgrade		310,000	
523300 - Eng. Consulting Services	84332 - FORT MCKAY - LIFT STATION		15,000		
523300 - Eng. Consulting Services	84332 - FORT MCKAY - LIFT STATION	I&C Services- Lift Station projects - Fort McKay LS electrical utility upgrade		9,000	
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS		107,000		
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS	I&C Services- Lift Station projects - Fort Chip Lagoon PLC panel upgrade		9,000	
523300 - Eng. Consulting Services	84335 - URBAN LIFE STATIONS	Decommissioning plan for (MacDonald Island) MI-WWTP		50,000	
		-	**342,000**	**937,000**	**595,000**
523400 - Other Fees	84330 - FT MCMURRAY W/WATER		1,000		
523400 - Other Fees	84330 - FT MCMURRAY W/WATER	Class 1 driver's medical - four FTE		1,000	
		-	**1,000**	**1,000**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524000 - Prof. Services	84330 - FT MCMURRAY W/WATER		35,000		
524000 - Prof. Services	84337 - JANVIER - LAGOON	Professional to interpret groundwater monitoring data		35,000	
		-	**35,000**	**35,000**	**-**
524200 - Computer Software	84305 - WASTEWATER ADMIN	e.RIS		0	
		-	**-**	**0**	**0**
524400 - Security	84286 - SEPTAGE RECEIVING - OPERATIONS		300		
524400 - Security	84286 - SEPTAGE RECEIVING - OPERATIONS	Operations Septage work alone phone (checkmate)		330	
524400 - Security	84290 - HYDROVAC WASTE RECEIVING FACILITY		300		
524400 - Security	84290 - HYDROVAC WASTE RECEIVING FACILITY	Operations Septage work alone phone (checkmate)		330	
524400 - Security	84330 - FT MCMURRAY W/WATER		5,400		
524400 - Security	84330 - FT MCMURRAY W/WATER	Work alone phones (18 UTTs, 1 Labourer, Supervision) checkmate		6,270	
		-	**6,000**	**6,930**	**930**
525000 - Gen. Serv.-Contracted	84285 - WWTP LAB SERVICES	WWTP Lab audit		14,500	
525000 - Gen. Serv.-Contracted	84285 - WWTP LAB SERVICES	Implementation of e.RIS		50,000	
525000 - Gen. Serv.-Contracted	84286 - SEPTAGE RECEIVING - OPERATIONS		3,000		
525000 - Gen. Serv.-Contracted	84286 - SEPTAGE RECEIVING - OPERATIONS	Hydrovac services		3,000	
525000 - Gen. Serv.-Contracted	84290 - HYDROVAC WASTE RECEIVING FACILITY		200,000		
525000 - Gen. Serv.-Contracted	84290 - HYDROVAC WASTE RECEIVING FACILITY	Hauling mud pit material to the landfill		200,000	
525000 - Gen. Serv.-Contracted	84295 - FORT MCKAY LAGOON - OPERATIONS		10,000		
525000 - Gen. Serv.-Contracted	84295 - FORT MCKAY LAGOON - OPERATIONS	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84296 - ANZAC LAGOON - OPERATIONS		130,000		
525000 - Gen. Serv.-Contracted	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS		10,000		
525000 - Gen. Serv.-Contracted	84297 - FORT CHIPEWYAN LAGOON - OPERATIONS	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84298 - CONKLIN LIFT STATION - OPERATIONS		5,000		
525000 - Gen. Serv.-Contracted	84298 - CONKLIN LIFT STATION - OPERATIONS	Hydrovac services		5,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER		635,000		
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Fencing and maintenance around plant		10,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Hydrovac services		50,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Additional lockers/change rooms at WWTP Feasibility Study		75,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	Alberta Boilers Safety Assocation (ABSA) Boiler Checks		116,600	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	WWTP Lagoons Vegetation control		250,000	
525000 - Gen. Serv.-Contracted	84330 - FT MCMURRAY W/WATER	WWTP Lagoons De-sludging		1,000,000	
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION		30,000		
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION	Hydrovac services		30,000	
525000 - Gen. Serv.-Contracted	84332 - FORT MCKAY - LIFT STATION	Electrical utility system upgrades		35,000	
525000 - Gen. Serv.-Contracted	84333 - ANZAC - LIFT STATION		15,000		
525000 - Gen. Serv.-Contracted	84333 - ANZAC - LIFT STATION	Hydrovac services		15,000	
525000 - Gen. Serv.-Contracted	84334 - CONKLIN - LAGOON		10,000		
525000 - Gen. Serv.-Contracted	84334 - CONKLIN - LAGOON	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84335 - URBAN LIFE STATIONS		715,000		
525000 - Gen. Serv.-Contracted	84335 - URBAN LIFE STATIONS	Hydrovac services		100,000	
525000 - Gen. Serv.-Contracted	84336 - FORT CHIP - SEWER (LIFTSTATION)	Grass cutting and maintenance		10,000	
525000 - Gen. Serv.-Contracted	84337 - JANVIER - LAGOON		28,000		
525000 - Gen. Serv.-Contracted	84337 - JANVIER - LAGOON	Grass cutting and maintenance		10,000	
		-	**1,791,000**	**2,004,100**	**213,100**
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	Chemical dosing system modification for leaks- Sodium Hypo and H2SO4		100,000	
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	Leaking walls in tunnels		250,000	
525200 - Contr. Bldg-R&M	84330 - FT MCMURRAY W/WATER	WWTP Sanitary pipeline repair- Phase 1B and 2		1,650,000	
		-	**-**	**2,000,000**	**2,000,000**
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES		1,000		
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES	Lab equipment calibration annual service		3,000	
525300 - Contr. Equip. R&M	84285 - WWTP LAB SERVICES	Chemscan yearly PM (OEM service visit)		10,000	
		-	**1,000**	**13,000**	**12,000**
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES		92,000		
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES	Proficiency Testing (PT) Study 2x/year		2,200	
525590 - Inspections & Tests	84285 - WWTP LAB SERVICES	External lab testing		99,000	
525590 - Inspections & Tests	84296 - ANZAC LAGOON - OPERATIONS		500		
525590 - Inspections & Tests	84296 - ANZAC LAGOON - OPERATIONS	External lab testing		1,500	
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER		4,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER	Vehicle equipment extinguisher inspections for heavy equipment		1,000	
525590 - Inspections & Tests	84330 - FT MCMURRAY W/WATER	External Lab Testing - River monitoring, September sampling & testing - AEP		3,000	
525590 - Inspections & Tests	84332 - FORT MCKAY - LIFT STATION		500		
525590 - Inspections & Tests	84332 - FORT MCKAY - LIFT STATION	External lab testing		1,000	
525590 - Inspections & Tests	84333 - ANZAC - LIFT STATION		4,000		
525590 - Inspections & Tests	84333 - ANZAC - LIFT STATION	External lab testing		3,500	
525590 - Inspections & Tests	84334 - CONKLIN - LAGOON		500		
525590 - Inspections & Tests	84334 - CONKLIN - LAGOON	External lab testing		1,000	
525590 - Inspections & Tests	84336 - FORT CHIP - SEWER (LIFTSTATION)		4,000		
525590 - Inspections & Tests	84336 - FORT CHIP - SEWER (LIFTSTATION)	External lab testing		4,000	
525590 - Inspections & Tests	84337 - JANVIER - LAGOON		500		
525590 - Inspections & Tests	84337 - JANVIER - LAGOON	External lab testing		2,000	
		-	**106,000**	**118,200**	**12,200**
526300 - Equipment Rental & Lease	84286 - SEPTAGE RECEIVING - OPERATIONS		4,000		
526300 - Equipment Rental & Lease	84286 - SEPTAGE RECEIVING - OPERATIONS	Portable toilet @ septage receiving		4,400	
526300 - Equipment Rental & Lease	84290 - HYDROVAC WASTE RECEIVING FACILITY		4,000		
526300 - Equipment Rental & Lease	84290 - HYDROVAC WASTE RECEIVING FACILITY	Portable toilet @ mudpit		4,400	
526300 - Equipment Rental & Lease	84296 - ANZAC LAGOON - OPERATIONS		6,000		
526300 - Equipment Rental & Lease	84296 - ANZAC LAGOON - OPERATIONS	Portable toilet		4,400	
526300 - Equipment Rental & Lease	84334 - CONKLIN - LAGOON		9,000		
526300 - Equipment Rental & Lease	84334 - CONKLIN - LAGOON	Portable toilet.		4,400	
		-	**23,000**	**17,600**	**(5,400)**
527100 - Licenses & Permits	84330 - FT MCMURRAY W/WATER		1,000		
527100 - Licenses & Permits	84330 - FT MCMURRAY W/WATER	Radio license		1,050	
		-	**1,000**	**1,050**	**50**
550020 - Seasonal Decorations	84330 - FT MCMURRAY W/WATER	Wastewater facility		500	
		-	**-**	**500**	**500**
551100 - Stationary & Office Supplies	84305 - WASTEWATER ADMIN		10,000		
551100 - Stationary & Office Supplies	84305 - WASTEWATER ADMIN	WW branch office supplies		10,700	
		-	**10,000**	**10,700**	**700**
551200 - Clothing And Shoes	84285 - WWTP LAB SERVICES		300		
551200 - Clothing And Shoes	84285 - WWTP LAB SERVICES	Lab coats		330	
551200 - Clothing And Shoes	84330 - FT MCMURRAY W/WATER		9,400		
551200 - Clothing And Shoes	84330 - FT MCMURRAY W/WATER	Safety boot allowance 31@$150		4,650	
		-	**9,700**	**4,980**	**(4,720)**
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER		20,500		
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Basic PPE		10,000	
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Fall Arrest Harness Inspections		450	
551201 - Protective Apparel	84330 - FT MCMURRAY W/WATER	Chemical Receiving Suits (Hazardous material suit/Decontamination suit) for Six (6) staff @1,750/each		10,500	
		-	**20,500**	**20,950**	**450**
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER		17,880		
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER	Radios		15,000	
551210 - Safety Equipment	84330 - FT MCMURRAY W/WATER	WWTP, lift stations, lagoons signage around workplace		3,000	
		-	**17,880**	**18,000**	**120**
551300 - Janitorial Supplies	84330 - FT MCMURRAY W/WATER		2,000		
551300 - Janitorial Supplies	84330 - FT MCMURRAY W/WATER	Supplies for WW branch		2,140	
		-	**2,000**	**2,140**	**140**
551410 - Food Cost	84305 - WASTEWATER ADMIN	34 FTEs @$50		1,700	
		-	**-**	**1,700**	**1,700**
551910 - Promotional Material	84305 - WASTEWATER ADMIN	Guided Tours - age appropriate give away items		5,000	
551910 - Promotional Material	84330 - FT MCMURRAY W/WATER		5,000		
551910 - Promotional Material	84330 - FT MCMURRAY W/WATER	Guided Tours for children, youths and adults		5,350	
		-	**5,000**	**10,350**	**5,350**
552100 - Fuels	84330 - FT MCMURRAY W/WATER		15,000		
552100 - Fuels	84330 - FT MCMURRAY W/WATER	Diesel exhaust fluid, windshild washer, antifreeze etc		18,000	
		-	**15,000**	**18,000**	**3,000**
552200 - Tire	84330 - FT MCMURRAY W/WATER	Supplies for WW branch		1,000	
		-	**-**	**1,000**	**1,000**
552400 - Consumables	84330 - FT MCMURRAY W/WATER		6,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84330 - FT MCMURRAY W/WATER	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, laundry detergent, nitrile gloves, radio batteries, rope, etc.		7,150	
		-	**6,500**	**7,150**	**650**
552760 - Consum - Small Tools	84330 - FT MCMURRAY W/WATER		1,000		
552760 - Consum - Small Tools	84330 - FT MCMURRAY W/WATER	Shovels, rakes, brooms, brushes etc.		1,000	
		-	**1,000**	**1,000**	**-**
553100 - Chemicals And Salts	84330 - FT MCMURRAY W/WATER		185,000		
553100 - Chemicals And Salts	84330 - FT MCMURRAY W/WATER	Chemicals used in treatment		185,000	
553100 - Chemicals And Salts	84335 - URBAN LIFE STATIONS		1,000		
553100 - Chemicals And Salts	84335 - URBAN LIFE STATIONS	Chemicals for degreaser for lift stations, wetwell, FOG (fat, oil and grease) control		1,000	
		-	**186,000**	**186,000**	**-**
553110 - Lab Reagents	84285 - WWTP LAB SERVICES		60,000		
553110 - Lab Reagents	84285 - WWTP LAB SERVICES	Lab supplies -phosporus, potassium iodide, ammonia, test kits, turbidity meters, buffer pillows and other related material		66,000	
		-	**60,000**	**66,000**	**6,000**
553400 - Sand And Gravel	84330 - FT MCMURRAY W/WATER		5,000		
553400 - Sand And Gravel	84330 - FT MCMURRAY W/WATER	Sand for site in winter		5,000	
		-	**5,000**	**5,000**	**-**
553600 - Wood Products	84288 - WW COMPOST - OPERATIONS		400,000		
553600 - Wood Products	84288 - WW COMPOST - OPERATIONS	Hog fuel 312 loads; wood chips 25 loads @25tonnes/load		428,000	
		-	**400,000**	**428,000**	**28,000**
553700 - Steel Products	84330 - FT MCMURRAY W/WATER		1,000		
		-	**1,000**	**-**	**(1,000)**
553710 - Signs	84330 - FT MCMURRAY W/WATER		2,000		
553710 - Signs	84330 - FT MCMURRAY W/WATER	Caution/safety and directional signs around the plant		2,200	
		-	**2,000**	**2,200**	**200**
554300 - Natural Gas	84335 - URBAN LIFE STATIONS		6,000		
		-	**6,000**	**-**	**(6,000)**
554310 - Propane	84330 - FT MCMURRAY W/WATER		500		
554310 - Propane	84330 - FT MCMURRAY W/WATER	Propane for forklift cyclinders		500	
		-	**500**	**500**	**-**
554400 - Electricity	84333 - ANZAC - LIFT STATION		800		
554400 - Electricity	84333 - ANZAC - LIFT STATION	Lighting intersection Long lake Road		800	
554400 - Electricity	84335 - URBAN LIFE STATIONS		800		
554400 - Electricity	84335 - URBAN LIFE STATIONS	Hwy 63 N Fort McMurray		300	
554400 - Electricity	84335 - URBAN LIFE STATIONS	Light 101 Abraham landing		500	
		-	**1,600**	**1,600**	**-**
563010 - Field Equipment	84330 - FT MCMURRAY W/WATER		10,000		
563010 - Field Equipment	84330 - FT MCMURRAY W/WATER	Operator's field equipment - depth gauges, samplers, probes, etc		15,000	
		-	**10,000**	**15,000**	**5,000**
563100 - Computer Hardware	84330 - FT MCMURRAY W/WATER			0	
		-	**-**	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Water Treatment B_WTREAT

Description of Service

The Water Treatment Branch consists of the following sub branch:

Water Treatment

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	995,000	1,130,000	135,000	1,130,000	1,130,000
Sales to Other Governments	991,700	1,480,863	489,164	1,480,863	1,480,863
Transfers from Reserves for Operations	366,900	-	(366,900)	-	-
Revenues:	2,353,600	2,610,863	257,264	2,610,863	2,610,863
Salaries Wages and Benefits	7,343,001	8,024,561	681,560	8,024,561	8,024,561
Contracted and General Services	3,066,544	3,456,472	389,929	3,525,602	3,596,114
Materials Goods Supplies and Utilities	1,844,208	2,237,771	393,563	2,282,526	2,328,177
Expenses:	12,253,752	13,718,804	1,465,052	13,832,689	13,948,852
NET	(9,900,152)	(11,107,941)	(1,207,788)	(11,221,826)	(11,337,988)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Water Treatment **B_WTREAT**

	2022 Budget	2023 Proposed Budget	Change
Bulk Water Sales	995,000	1,130,000	135,000
Sales and User Charges	995,000	1,130,000	135,000
Other Government Sales	991,700	1,480,863	489,164
Sales to Other Governments	991,700	1,480,863	489,164
Tsf From Reserve (Operations)	366,900	-	(366,900)
Transfers from Reserves for Operations	366,900	-	(366,900)
Revenues:	2,353,600	2,610,863	257,264
Exempt Salary - Regular	1,199,011	1,242,215	43,204
Exempt - Standby	81,000	115,000	34,000
CUPE Reg. Wages	4,403,662	5,206,682	803,021
CUPE OT Wages	454,900	550,000	95,100
CUPE Stand-By	38,245	52,000	13,755
CUPE Shift Differential	32,920	37,000	4,080
CUPE Statutory Pay	63,000	-	(63,000)
Meal Allowances	2,000	3,000	1,000
Contingency	-	(378,108)	(378,108)
Benefit Allocation	291,107	341,618	50,511
EI Expense	52,984	66,706	13,722
CPP Expense	152,632	186,527	33,894
LAPP Expense	542,412	569,364	26,952
RRSP Expense	29,128	32,558	3,430
Salaries Wages and Benefits	7,343,001	8,024,561	681,560
Business Travel	21,640	32,460	10,820
Employee Relations	2,250	2,250	-
Conference Registration	11,475	44,065	32,590
Training - Mandatory - Fees	106,724	105,576	(1,148)
Training - Beneficial - Fees	-	4,600	4,600
Membership & Registr. Fee	22,755	13,302	(9,453)
Freight Charges	52,900	79,500	26,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Water Treatment **B_WTREAT**

	2022 Budget	2023 Proposed Budget	Change
Mobile Phones	10,800	12,720	1,920
Eng. Consulting Services	650,000	475,000	(175,000)
Prof. Services	570,800	345,800	(225,000)
Computer Software	33,000	-	(33,000)
Gen. Serv.-Contracted	1,365,000	2,050,000	685,000
Contr. Equip. R&M	66,000	75,000	9,000
Inspections & Tests	94,000	157,000	63,000
Equipment Rental & Lease	57,200	57,200	-
Licenses & Permits	2,000	2,000	-
Contracted and General Services	3,066,544	3,456,472	389,929
Stationary & Office Supplies	10,000	12,000	2,000
Safety Equipment	58,708	89,221	30,513
Janitorial Supplies	1,000	1,000	(0)
Promotional Material	5,000	5,000	0
Equipment	30,000	36,000	6,000
Consumables	15,000	20,000	5,000
Consum - Small Tools	500	750	250
Chemicals And Salts	1,629,000	1,959,800	330,800
Lab Reagents	60,000	72,000	12,000
Instrument Supply	20,000	24,000	4,000
Equipment & Furnishing	15,000	18,000	3,000
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	1,844,208	2,237,771	393,563
Expenses:	12,253,752	13,718,804	1,465,052
NET	(9,900,152)	(11,107,941)	(1,207,788)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Water Treatment B_WTREAT

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84312 - FORT MCKAY - WTP OPERATION		661,400		
433000 - Other Government Sales	84312 - FORT MCKAY - WTP OPERATION	78% of operating expenses per ISC agreement		572,515	
433000 - Other Government Sales	84315 - JANVIER - WTP OPERATION		69,800		
433000 - Other Government Sales	84315 - JANVIER - WTP OPERATION	60% of operating expenses per ISC agreement		496,348	
433000 - Other Government Sales	84319 - FORT CHIP - WATER TREATMENT		260,500		
433000 - Other Government Sales	84319 - FORT CHIP - WATER TREATMENT	Reimbursement of 50% operating expenses from ISC		412,000	
		-	**991,700**	**1,480,863**	**489,164**
444130 - Bulk Water Sales	84316 - FT MCMURRAY WTP OPERATION		995,000		
444130 - Bulk Water Sales	84316 - FT MCMURRAY WTP OPERATION			1,130,000	
		-	**995,000**	**1,130,000**	**135,000**
492200 - Tsf From Reserve (Operations)	84316 - FT MCMURRAY WTP OPERATION		366,900		
		-	**366,900**	**-**	**(366,900)**
511100 - Exempt Salary - Regular	84307 - WATER TREATMENT ADMINISTRATION		883,109		
511100 - Exempt Salary - Regular	84307 - WATER TREATMENT ADMINISTRATION			1,101,853	
511100 - Exempt Salary - Regular	84316 - FT MCMURRAY WTP OPERATION		315,902		
511100 - Exempt Salary - Regular	84316 - FT MCMURRAY WTP OPERATION			140,362	
		-	**1,199,011**	**1,242,215**	**43,204**
511120 - Exempt - Standby	84307 - WATER TREATMENT ADMINISTRATION		81,000		
511120 - Exempt - Standby	84307 - WATER TREATMENT ADMINISTRATION			115,000	
		-	**81,000**	**115,000**	**34,000**
512500 - CUPE Reg. Wages	84307 - WATER TREATMENT ADMINISTRATION		542,383		
512500 - CUPE Reg. Wages	84307 - WATER TREATMENT ADMINISTRATION			405,492	
512500 - CUPE Reg. Wages	84309 - 881 BOOSTER STATION		25,158		
512500 - CUPE Reg. Wages	84309 - 881 BOOSTER STATION			25,158	
512500 - CUPE Reg. Wages	84312 - FORT MCKAY - WTP OPERATION		395,064		
512500 - CUPE Reg. Wages	84312 - FORT MCKAY - WTP OPERATION			310,192	
512500 - CUPE Reg. Wages	84313 - ANZAC - WTP OPERATION		92,589		
512500 - CUPE Reg. Wages	84313 - ANZAC - WTP OPERATION			92,589	
512500 - CUPE Reg. Wages	84314 - CONKLIN - WTP OPERATION		181,571		
512500 - CUPE Reg. Wages	84314 - CONKLIN - WTP OPERATION			204,229	
512500 - CUPE Reg. Wages	84315 - JANVIER - WTP OPERATION		181,571		
512500 - CUPE Reg. Wages	84315 - JANVIER - WTP OPERATION			204,229	
512500 - CUPE Reg. Wages	84316 - FT MCMURRAY WTP OPERATION		2,156,006		
512500 - CUPE Reg. Wages	84316 - FT MCMURRAY WTP OPERATION			2,597,514	
512500 - CUPE Reg. Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		317,198		
512500 - CUPE Reg. Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			594,844	
512500 - CUPE Reg. Wages	84319 - FORT CHIP - WATER TREATMENT		224,270		
512500 - CUPE Reg. Wages	84319 - FORT CHIP - WATER TREATMENT			484,583	
512500 - CUPE Reg. Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		51,648		
512500 - CUPE Reg. Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			51,648	
512500 - CUPE Reg. Wages	84408 - WTP LAB SERVICES		236,205		
512500 - CUPE Reg. Wages	84408 - WTP LAB SERVICES			236,205	
		-	**4,403,662**	**5,206,682**	**803,021**
512600 - CUPE OT Wages	84307 - WATER TREATMENT ADMINISTRATION		15,400		
512600 - CUPE OT Wages	84307 - WATER TREATMENT ADMINISTRATION	Based on operational needs		20,000	
512600 - CUPE OT Wages	84312 - FORT MCKAY - WTP OPERATION		105,900		
512600 - CUPE OT Wages	84312 - FORT MCKAY - WTP OPERATION	Based on operational needs		100,000	
512600 - CUPE OT Wages	84313 - ANZAC - WTP OPERATION		13,100		
512600 - CUPE OT Wages	84313 - ANZAC - WTP OPERATION	Based on operational needs		20,000	
512600 - CUPE OT Wages	84314 - CONKLIN - WTP OPERATION		20,200		
512600 - CUPE OT Wages	84314 - CONKLIN - WTP OPERATION	Based on operational needs		30,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84315 - JANVIER - WTP OPERATION		20,200		
512600 - CUPE OT Wages	84315 - JANVIER - WTP OPERATION	Based on operational needs		30,000	
512600 - CUPE OT Wages	84316 - FT MCMURRAY WTP OPERATION		195,600		
512600 - CUPE OT Wages	84316 - FT MCMURRAY WTP OPERATION	Based on operational needs		250,000	
512600 - CUPE OT Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		34,500		
512600 - CUPE OT Wages	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS	Based on operational needs		20,000	
512600 - CUPE OT Wages	84319 - FORT CHIP - WATER TREATMENT		50,000		
512600 - CUPE OT Wages	84319 - FORT CHIP - WATER TREATMENT	Based on operational needs		60,000	
512600 - CUPE OT Wages	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84408 - WTP LAB SERVICES	Based on operational needs		10,000	
		-	**454,900**	**550,000**	**95,100**
512610 - CUPE Stand-By	84312 - FORT MCKAY - WTP OPERATION		15,045		
512610 - CUPE Stand-By	84312 - FORT MCKAY - WTP OPERATION			18,000	
512610 - CUPE Stand-By	84313 - ANZAC - WTP OPERATION		1,200		
512610 - CUPE Stand-By	84313 - ANZAC - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84314 - CONKLIN - WTP OPERATION		1,000		
512610 - CUPE Stand-By	84314 - CONKLIN - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84315 - JANVIER - WTP OPERATION		1,000		
512610 - CUPE Stand-By	84315 - JANVIER - WTP OPERATION			4,000	
512610 - CUPE Stand-By	84319 - FORT CHIP - WATER TREATMENT		20,000		
512610 - CUPE Stand-By	84319 - FORT CHIP - WATER TREATMENT			22,000	
		-	**38,245**	**52,000**	**13,755**
512620 - CUPE Shift Differential	84307 - WATER TREATMENT ADMINISTRATION		900		
512620 - CUPE Shift Differential	84307 - WATER TREATMENT ADMINISTRATION			1,000	
512620 - CUPE Shift Differential	84309 - 881 BOOSTER STATION		220		
512620 - CUPE Shift Differential	84309 - 881 BOOSTER STATION			300	
512620 - CUPE Shift Differential	84312 - FORT MCKAY - WTP OPERATION		2,500		
512620 - CUPE Shift Differential	84312 - FORT MCKAY - WTP OPERATION			3,000	
512620 - CUPE Shift Differential	84313 - ANZAC - WTP OPERATION		500		
512620 - CUPE Shift Differential	84313 - ANZAC - WTP OPERATION			600	
512620 - CUPE Shift Differential	84314 - CONKLIN - WTP OPERATION		1,150		
512620 - CUPE Shift Differential	84314 - CONKLIN - WTP OPERATION			1,500	
512620 - CUPE Shift Differential	84315 - JANVIER - WTP OPERATION		1,150		
512620 - CUPE Shift Differential	84315 - JANVIER - WTP OPERATION			1,500	
512620 - CUPE Shift Differential	84316 - FT MCMURRAY WTP OPERATION		22,400		
512620 - CUPE Shift Differential	84316 - FT MCMURRAY WTP OPERATION			24,500	
512620 - CUPE Shift Differential	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		3,600		
512620 - CUPE Shift Differential	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			4,000	
512620 - CUPE Shift Differential	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		500		
512620 - CUPE Shift Differential	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			600	
		-	**32,920**	**37,000**	**4,080**
512625 - CUPE Statutory Pay	84307 - WATER TREATMENT ADMINISTRATION		6,000		
512625 - CUPE Statutory Pay	84309 - 881 BOOSTER STATION		2,000		
512625 - CUPE Statutory Pay	84312 - FORT MCKAY - WTP OPERATION		17,000		
512625 - CUPE Statutory Pay	84313 - ANZAC - WTP OPERATION		3,000		
512625 - CUPE Statutory Pay	84314 - CONKLIN - WTP OPERATION		8,000		
512625 - CUPE Statutory Pay	84315 - JANVIER - WTP OPERATION		8,000		
512625 - CUPE Statutory Pay	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		15,000		
512625 - CUPE Statutory Pay	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		4,000		
		-	**63,000**	**-**	**(63,000)**
512630 - Meal Allowances	84307 - WATER TREATMENT ADMINISTRATION			100	
512630 - Meal Allowances	84312 - FORT MCKAY - WTP OPERATION			600	
512630 - Meal Allowances	84314 - CONKLIN - WTP OPERATION			400	
512630 - Meal Allowances	84315 - JANVIER - WTP OPERATION			100	
512630 - Meal Allowances	84316 - FT MCMURRAY WTP OPERATION		1,000		
512630 - Meal Allowances	84316 - FT MCMURRAY WTP OPERATION			1,100	
512630 - Meal Allowances	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		1,000		
512630 - Meal Allowances	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			150	
512630 - Meal Allowances	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			150	
512630 - Meal Allowances	84408 - WTP LAB SERVICES			400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	2,000	3,000	1,000
512900 - Contingency	84307 - WATER TREATMENT ADMINISTRATION			(90,972)	
512900 - Contingency	84309 - 881 BOOSTER STATION			(1,488)	
512900 - Contingency	84312 - FORT MCKAY - WTP OPERATION			(18,324)	
512900 - Contingency	84313 - ANZAC - WTP OPERATION			(5,472)	
512900 - Contingency	84314 - CONKLIN - WTP OPERATION			(12,072)	
512900 - Contingency	84315 - JANVIER - WTP OPERATION			(12,072)	
512900 - Contingency	84316 - FT MCMURRAY WTP OPERATION			(156,864)	
512900 - Contingency	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			(35,148)	
512900 - Contingency	84319 - FORT CHIP - WATER TREATMENT			(28,668)	
512900 - Contingency	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			(3,048)	
512900 - Contingency	84408 - WTP LAB SERVICES			(13,980)	
		-	-	(378,108)	(378,108)
513000 - Benefit Allocation	84307 - WATER TREATMENT ADMINISTRATION		72,874		
513000 - Benefit Allocation	84307 - WATER TREATMENT ADMINISTRATION			82,578	
513000 - Benefit Allocation	84309 - 881 BOOSTER STATION		1,360		
513000 - Benefit Allocation	84309 - 881 BOOSTER STATION			1,360	
513000 - Benefit Allocation	84312 - FORT MCKAY - WTP OPERATION		21,308		
513000 - Benefit Allocation	84312 - FORT MCKAY - WTP OPERATION			16,814	
513000 - Benefit Allocation	84313 - ANZAC - WTP OPERATION		5,031		
513000 - Benefit Allocation	84313 - ANZAC - WTP OPERATION			5,031	
513000 - Benefit Allocation	84314 - CONKLIN - WTP OPERATION		9,846		
513000 - Benefit Allocation	84314 - CONKLIN - WTP OPERATION			11,056	
513000 - Benefit Allocation	84315 - JANVIER - WTP OPERATION		9,846		
513000 - Benefit Allocation	84315 - JANVIER - WTP OPERATION			11,056	
513000 - Benefit Allocation	84316 - FT MCMURRAY WTP OPERATION		126,137		
513000 - Benefit Allocation	84316 - FT MCMURRAY WTP OPERATION			139,961	
513000 - Benefit Allocation	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		17,272		
513000 - Benefit Allocation	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			32,209	
513000 - Benefit Allocation	84319 - FORT CHIP - WATER TREATMENT		11,959		
513000 - Benefit Allocation	84319 - FORT CHIP - WATER TREATMENT			26,080	
513000 - Benefit Allocation	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		2,799		
513000 - Benefit Allocation	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			2,799	
513000 - Benefit Allocation	84408 - WTP LAB SERVICES		12,675		
513000 - Benefit Allocation	84408 - WTP LAB SERVICES			12,675	
		-	291,107	341,618	50,511
513010 - EI Expense	84307 - WATER TREATMENT ADMINISTRATION		13,489		
513010 - EI Expense	84307 - WATER TREATMENT ADMINISTRATION			14,007	
513010 - EI Expense	84309 - 881 BOOSTER STATION		240		
513010 - EI Expense	84309 - 881 BOOSTER STATION			267	
513010 - EI Expense	84312 - FORT MCKAY - WTP OPERATION		3,837		
513010 - EI Expense	84312 - FORT MCKAY - WTP OPERATION			3,202	
513010 - EI Expense	84313 - ANZAC - WTP OPERATION		839		
513010 - EI Expense	84313 - ANZAC - WTP OPERATION			934	
513010 - EI Expense	84314 - CONKLIN - WTP OPERATION		1,679		
513010 - EI Expense	84314 - CONKLIN - WTP OPERATION			2,134	
513010 - EI Expense	84315 - JANVIER - WTP OPERATION		1,679		
513010 - EI Expense	84315 - JANVIER - WTP OPERATION			2,134	
513010 - EI Expense	84316 - FT MCMURRAY WTP OPERATION		23,129		
513010 - EI Expense	84316 - FT MCMURRAY WTP OPERATION			29,287	
513010 - EI Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		2,818		
513010 - EI Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			6,203	
513010 - EI Expense	84319 - FORT CHIP - WATER TREATMENT		2,398		
513010 - EI Expense	84319 - FORT CHIP - WATER TREATMENT			5,336	
513010 - EI Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		480		
513010 - EI Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			534	
513010 - EI Expense	84408 - WTP LAB SERVICES		2,398		
513010 - EI Expense	84408 - WTP LAB SERVICES			2,668	
		-	52,984	66,706	13,722
513020 - CPP Expense	84307 - WATER TREATMENT ADMINISTRATION		38,610		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84307 - WATER TREATMENT ADMINISTRATION			38,861	
513020 - CPP Expense	84309 - 881 BOOSTER STATION		686		
513020 - CPP Expense	84309 - 881 BOOSTER STATION			740	
513020 - CPP Expense	84312 - FORT MCKAY - WTP OPERATION		10,982		
513020 - CPP Expense	84312 - FORT MCKAY - WTP OPERATION			8,882	
513020 - CPP Expense	84313 - ANZAC - WTP OPERATION		2,402		
513020 - CPP Expense	84313 - ANZAC - WTP OPERATION			2,591	
513020 - CPP Expense	84314 - CONKLIN - WTP OPERATION		4,805		
513020 - CPP Expense	84314 - CONKLIN - WTP OPERATION			5,922	
513020 - CPP Expense	84315 - JANVIER - WTP OPERATION		4,805		
513020 - CPP Expense	84315 - JANVIER - WTP OPERATION			5,922	
513020 - CPP Expense	84316 - FT MCMURRAY WTP OPERATION		67,175		
513020 - CPP Expense	84316 - FT MCMURRAY WTP OPERATION			82,713	
513020 - CPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		8,065		
513020 - CPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			17,210	
513020 - CPP Expense	84319 - FORT CHIP - WATER TREATMENT		6,864		
513020 - CPP Expense	84319 - FORT CHIP - WATER TREATMENT			14,804	
513020 - CPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		1,373		
513020 - CPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			1,480	
513020 - CPP Expense	84408 - WTP LAB SERVICES		6,864		
513020 - CPP Expense	84408 - WTP LAB SERVICES			7,402	
		-	**152,632**	**186,527**	**33,894**
513030 - LAPP Expense	84307 - WATER TREATMENT ADMINISTRATION		151,776		
513030 - LAPP Expense	84307 - WATER TREATMENT ADMINISTRATION			137,630	
513030 - LAPP Expense	84309 - 881 BOOSTER STATION		2,379		
513030 - LAPP Expense	84309 - 881 BOOSTER STATION			2,266	
513030 - LAPP Expense	84312 - FORT MCKAY - WTP OPERATION		37,288		
513030 - LAPP Expense	84312 - FORT MCKAY - WTP OPERATION			28,024	
513030 - LAPP Expense	84313 - ANZAC - WTP OPERATION		8,805		
513030 - LAPP Expense	84313 - ANZAC - WTP OPERATION			8,385	
513030 - LAPP Expense	84314 - CONKLIN - WTP OPERATION		17,230		
513030 - LAPP Expense	84314 - CONKLIN - WTP OPERATION			18,426	
513030 - LAPP Expense	84315 - JANVIER - WTP OPERATION		17,230		
513030 - LAPP Expense	84315 - JANVIER - WTP OPERATION			18,426	
513030 - LAPP Expense	84316 - FT MCMURRAY WTP OPERATION		229,469		
513030 - LAPP Expense	84316 - FT MCMURRAY WTP OPERATION			233,268	
513030 - LAPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS		30,226		
513030 - LAPP Expense	84317 - FT MCMURRAY PUMPHOUSES & RESERVOIRS -OPS			53,681	
513030 - LAPP Expense	84319 - FORT CHIP - WATER TREATMENT		20,928		
513030 - LAPP Expense	84319 - FORT CHIP - WATER TREATMENT			43,466	
513030 - LAPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE		4,899		
513030 - LAPP Expense	84396 - SOUTH EAST RESERVOIR AND PUMPHOUSE			4,666	
513030 - LAPP Expense	84408 - WTP LAB SERVICES		22,181		
513030 - LAPP Expense	84408 - WTP LAB SERVICES			21,124	
		-	**542,412**	**569,364**	**26,952**
513040 - RRSP Expense	84307 - WATER TREATMENT ADMINISTRATION		21,418		
513040 - RRSP Expense	84307 - WATER TREATMENT ADMINISTRATION			28,913	
513040 - RRSP Expense	84316 - FT MCMURRAY WTP OPERATION		7,710		
513040 - RRSP Expense	84316 - FT MCMURRAY WTP OPERATION			3,645	
		-	**29,128**	**32,558**	**3,430**
521100 - Business Travel	84307 - WATER TREATMENT ADMINISTRATION		2,840		
521100 - Business Travel	84307 - WATER TREATMENT ADMINISTRATION	Travel to and from work sites		4,260	
521100 - Business Travel	84314 - CONKLIN - WTP OPERATION		1,100		
521100 - Business Travel	84314 - CONKLIN - WTP OPERATION	Travel to and from work sites & training		1,650	
521100 - Business Travel	84316 - FT MCMURRAY WTP OPERATION		10,000		
521100 - Business Travel	84316 - FT MCMURRAY WTP OPERATION	Travel to and from work sites & training		15,000	
521100 - Business Travel	84319 - FORT CHIP - WATER TREATMENT		7,700		
521100 - Business Travel	84319 - FORT CHIP - WATER TREATMENT	Approx 2 employees travel to Fort Chipewyan per quarter (8 trips)		11,550	
		-	**21,640**	**32,460**	**10,820**
521160 - Employee Relations	84307 - WATER TREATMENT ADMINISTRATION		2,250		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521160 - Employee Relations	84307 - WATER TREATMENT ADMINISTRATION	$50/ FTE for 45 FTEs		2,250	
		-	2,250	2,250	-
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION		11,475		
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	WCWWA-Supports CEs for job requirement		16,065	
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	AWWOA- Water Week Conference		14,000	
521300 - Conference Registration	84316 - FT MCMURRAY WTP OPERATION	AWWOA		14,000	
		-	11,475	44,065	32,590
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION		106,724		
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Respirator Protective Equipment with Air Purifying Respirators		6,825	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Mask Fit Testing		950	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	H2S Awareness		8,775	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Gas Detection		3,610	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Emergency First Aid – CPR A & AED		3,255	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Fall Protection		4,200	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Electrical Safety Training System (ESTS)		5,718	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Confined Space Rescue		4,095	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	On-line or In-person Training that provides CEUs		61,500	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Chemical Safety		2,658	
521371 - Training - Mandatory - Fees	84316 - FT MCMURRAY WTP OPERATION	Confined Space		3,990	
		-	106,724	105,576	(1,148)
521373 - Training - Beneficial - Fees	84316 - FT MCMURRAY WTP OPERATION	Filter Surveillance Workshop		4,600	
		-	-	4,600	4,600
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION		2,000		
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION	AWWOA Company Membership		2,000	
521400 - Membership & Registr. Fee	84307 - WATER TREATMENT ADMINISTRATION	AWWA Company Membership		2,000	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION		10,755		
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	CWWA- Canadian water & wastewater Association		4,667	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	Alberta Environment and Parks (AEP) Certification renewal		1,950	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	WCW Organizational Membership-Western Canada Water		225	
521400 - Membership & Registr. Fee	84316 - FT MCMURRAY WTP OPERATION	Alberta Water and Wastewater Operators Association		2,460	
521400 - Membership & Registr. Fee	84398 - TIMBERLEA RESERVOIR AND PUMPHOUSE		10,000		
		-	22,755	13,302	(9,453)
521500 - Freight Charges	84312 - FORT MCKAY - WTP OPERATION		5,000		
521500 - Freight Charges	84312 - FORT MCKAY - WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84314 - CONKLIN - WTP OPERATION		5,000		
521500 - Freight Charges	84314 - CONKLIN - WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84315 - JANVIER - WTP OPERATION		10,000		
521500 - Freight Charges	84315 - JANVIER - WTP OPERATION	Courier charges for parts, supplies, or equipment, incl. 3rd party contractor chemical unloading		15,000	
521500 - Freight Charges	84316 - FT MCMURRAY WTP OPERATION		5,000		
521500 - Freight Charges	84316 - FT MCMURRAY WTP OPERATION	Courier charges for parts, supplies, or equipment		7,500	
521500 - Freight Charges	84319 - FORT CHIP - WATER TREATMENT		8,000		
521500 - Freight Charges	84319 - FORT CHIP - WATER TREATMENT	Courier charges for parts, supplies, or equipment		12,000	
521500 - Freight Charges	84408 - WTP LAB SERVICES		19,900		
521500 - Freight Charges	84408 - WTP LAB SERVICES	Courier charges for parts, supplies, or equipment		30,000	
		-	52,900	79,500	26,600
521730 - Mobile Phones	84307 - WATER TREATMENT ADMINISTRATION		1,680		
521730 - Mobile Phones	84307 - WATER TREATMENT ADMINISTRATION	7 phones x $30x 12 months		2,520	
521730 - Mobile Phones	84312 - FORT MCKAY - WTP OPERATION		720		
521730 - Mobile Phones	84312 - FORT MCKAY - WTP OPERATION	3 phones x $30 x 12 months		1,080	
521730 - Mobile Phones	84313 - ANZAC - WTP OPERATION		720		
521730 - Mobile Phones	84313 - ANZAC - WTP OPERATION	3 phones x $20 x 12 months		1,080	
521730 - Mobile Phones	84315 - JANVIER - WTP OPERATION		720		
521730 - Mobile Phones	84315 - JANVIER - WTP OPERATION	3 phones x $30 x 12 months		1,080	
521730 - Mobile Phones	84316 - FT MCMURRAY WTP OPERATION		4,800		
521730 - Mobile Phones	84316 - FT MCMURRAY WTP OPERATION	20 cell phones @$20 each per month for urban employees in WTP operations		4,800	
521730 - Mobile Phones	84319 - FORT CHIP - WATER TREATMENT		1,920		
521730 - Mobile Phones	84319 - FORT CHIP - WATER TREATMENT	4 phones x $40 x 12 months		1,920	
521730 - Mobile Phones	84408 - WTP LAB SERVICES		240		
521730 - Mobile Phones	84408 - WTP LAB SERVICES	One cell phone for laboratory @ $20/month x 12		240	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	10,800	12,720	1,920
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION		650,000		
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION	WTP Instrumentation and control support		400,000	
523300 - Eng. Consulting Services	84316 - FT MCMURRAY WTP OPERATION	Operations Program Development for GLE and ANPH- AEP compliance.		25,000	
523300 - Eng. Consulting Services	84319 - FORT CHIP - WATER TREATMENT	FCWTP Manual operation procedure		50,000	
		-	650,000	475,000	(175,000)
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION		570,800		
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Approval Training Development - Approvals training courses for a UTT's for all WTP's. This is very specific in house training in understanding our WTP Facilities' Approval to Operate documents issued by AEP		75,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	WTP/WWTP Orientation Development		25,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Technical Writer- SOPs, ERPs required for safe operation.		200,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	Lab Quality management development		40,000	
524000 - Prof. Services	84316 - FT MCMURRAY WTP OPERATION	WWTP Lab - CALA (Canadian Association for Lab Accreditation) accreditation fees		5,800	
		-	570,800	345,800	(225,000)
524200 - Computer Software	84316 - FT MCMURRAY WTP OPERATION		33,000		
		-	33,000	-	(33,000)
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION		15,000		
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION	Rural source water assessments (15K)		15,000	
525000 - Gen. Serv.-Contracted	84312 - FORT MCKAY - WTP OPERATION	Raw Water Pond vegetation control		50,000	
525000 - Gen. Serv.-Contracted	84314 - CONKLIN - WTP OPERATION	CORI- Intake inspection and sediment removal		25,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION		350,000		
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	Water haul from Conklin to JAWTP.This is a yearly occurrence because of disinfection byproducts developing in the summer months in Javier , therefore hauling from Conklin.		250,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	Raw water pond vegetation control		50,000	
525000 - Gen. Serv.-Contracted	84315 - JANVIER - WTP OPERATION	JARI Intake inspection and sediment removal		150,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION		890,000		
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	FMWTP Raw Water Storage Ponds Monitoring and Remediation - Pond survey, sampling, study and monitoring program for algae pre-treatment		110,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	River Breakup Preparation (Pre-Flood Pre flood preparation on the WTP site.)		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Source Water Monitoring Program.		35,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Residential water sampling - Lead Program. A recurring requirement for testing from Alberta Environment and Parks (AEP).		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Assessment of RMWB's current standing in the Prevention / Mitigation, Preparedness, Response and Recovery as it relates to emergencies of, and disruptions in the provision, drinking water to the communities, businesses, and public entities of the region.		100,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Rotating reservoir inspections (3 year cycle)		250,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Industrial control systems cybersecurity. This is tied to controls system upgrades (delta V). Carry forward to 2023 +$50K		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Chemical dose optimization on Actiflo and Crossflow- Ongoing Optimization , Hydrostat installed in 2022 but effectiveness not assessed due to lack of water flow. Maintenance ordering pump to boost pressure.		75,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Fish Screens repair in the FMWTP storage pond intakes.		100,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Raw Water Storage Pond Vegetation control.		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Chemical Handling- Onsite storage of residual chemicals & TDG certified contractor to dispose of.		25,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	Valve Chamber #2 Water Infiltration Assessment		50,000	
525000 - Gen. Serv.-Contracted	84316 - FT MCMURRAY WTP OPERATION	AWI Filter Underdrain inspection & media replacement.		400,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT		110,000		
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Annual Lab equipment calibration (turbidity and chlorine analyzers, biotector)		30,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Raw Water Pond vegetation control		75,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	Sludge Survey Fort Chip RW Pond		20,000	
525000 - Gen. Serv.-Contracted	84319 - FORT CHIP - WATER TREATMENT	FCLI Intake inspection and sediment removal		40,000	
		-	1,365,000	2,050,000	685,000
525300 - Contr. Equip. R&M	84316 - FT MCMURRAY WTP OPERATION		62,000		
525300 - Contr. Equip. R&M	84316 - FT MCMURRAY WTP OPERATION	Radio Backhaul annual maintenance and repairs		70,000	
525300 - Contr. Equip. R&M	84408 - WTP LAB SERVICES		4,000		
525300 - Contr. Equip. R&M	84408 - WTP LAB SERVICES	Lab Equipment Calibration-Distilled water unit annual service- $2500 Fort McMurray , $2500 Conklin		5,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	66,000	75,000	9,000
525590 - Inspections & Tests	84312 - FORT MCKAY - WTP OPERATION		10,000		
525590 - Inspections & Tests	84312 - FORT MCKAY - WTP OPERATION	Fort McKay Plant external lab testing		37,000	
525590 - Inspections & Tests	84314 - CONKLIN - WTP OPERATION		12,000		
525590 - Inspections & Tests	84314 - CONKLIN - WTP OPERATION	Conklin Plant external lab testing		15,000	
525590 - Inspections & Tests	84315 - JANVIER - WTP OPERATION		12,000		
525590 - Inspections & Tests	84315 - JANVIER - WTP OPERATION	Janvier Plant external lab testing		15,000	
525590 - Inspections & Tests	84316 - FT MCMURRAY WTP OPERATION		20,000		
525590 - Inspections & Tests	84316 - FT MCMURRAY WTP OPERATION	PT proficiency testing - lab samples		25,000	
525590 - Inspections & Tests	84319 - FORT CHIP - WATER TREATMENT		10,000		
525590 - Inspections & Tests	84319 - FORT CHIP - WATER TREATMENT	Fort Chipewyan Plant external lab testing		15,000	
525590 - Inspections & Tests	84408 - WTP LAB SERVICES		30,000		
525590 - Inspections & Tests	84408 - WTP LAB SERVICES	Fort McMurray Plant external lab testing including source water assessment		50,000	
		-	94,000	157,000	63,000
526300 - Equipment Rental & Lease	84316 - FT MCMURRAY WTP OPERATION		56,700		
526300 - Equipment Rental & Lease	84316 - FT MCMURRAY WTP OPERATION	Raw water Quality Analyzer-Lease (VOC, Scan)		56,700	
526300 - Equipment Rental & Lease	84408 - WTP LAB SERVICES		500		
526300 - Equipment Rental & Lease	84408 - WTP LAB SERVICES	Helium Cylinder lease		500	
		-	57,200	57,200	-
527100 - Licenses & Permits	84316 - FT MCMURRAY WTP OPERATION		2,000		
527100 - Licenses & Permits	84316 - FT MCMURRAY WTP OPERATION	Licenses and permits		2,000	
		-	2,000	2,000	-
551100 - Stationary & Office Supplies	84316 - FT MCMURRAY WTP OPERATION		10,000		
551100 - Stationary & Office Supplies	84316 - FT MCMURRAY WTP OPERATION	WTP Branch- Stationary & Office Supplies		12,000	
		-	10,000	12,000	2,000
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION		58,708		
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Pumphouse, Booster Stations and Plant Signage		6,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Harness Inspection		1,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Chemical Receiving Suits		9,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Basic PPE-WTP		30,221	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Emergency Spill response for all plant areas. Spill kits, neutralization kits, portable secondary containment & oil booms.		25,000	
551210 - Safety Equipment	84316 - FT MCMURRAY WTP OPERATION	Diphoterine 2-year Cycle, replacements required (3 renewal wall mount stations, 4- 5L Showers, 100ML, 50ML, eyewash cases 100ML Sprays)		18,000	
		-	58,708	89,221	30,513
551300 - Janitorial Supplies	84316 - FT MCMURRAY WTP OPERATION		1,000		
551300 - Janitorial Supplies	84316 - FT MCMURRAY WTP OPERATION	Paper towels, cleaning solutions, etc.		1,000	
		-	1,000	1,000	(0)
551910 - Promotional Material	84316 - FT MCMURRAY WTP OPERATION		5,000		
551910 - Promotional Material	84316 - FT MCMURRAY WTP OPERATION	Guided Tours		5,000	
		-	5,000	5,000	0
552300 - Equipment	84312 - FORT MCKAY - WTP OPERATION		7,500		
552300 - Equipment	84312 - FORT MCKAY - WTP OPERATION	De-ionized water supply for the laboratory		9,000	
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION		22,500		
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION	Equipment for River Breakup Preparation(plugs, ropes, gauges, entry latter's, etc.). This is needed for consumables and contingency		18,000	
552300 - Equipment	84316 - FT MCMURRAY WTP OPERATION	De-ionized water supply for the laboratory		9,000	
		-	30,000	36,000	6,000
552400 - Consumables	84316 - FT MCMURRAY WTP OPERATION		8,000		
552400 - Consumables	84316 - FT MCMURRAY WTP OPERATION	General supplies		10,000	
552400 - Consumables	84408 - WTP LAB SERVICES		7,000		
552400 - Consumables	84408 - WTP LAB SERVICES	Supplies		10,000	
		-	15,000	20,000	5,000
552760 - Consum - Small Tools	84316 - FT MCMURRAY WTP OPERATION		500		
552760 - Consum - Small Tools	84316 - FT MCMURRAY WTP OPERATION	Adjustable wrenches, screwdrivers, pliers, etc.		750	
		-	500	750	250
553100 - Chemicals And Salts	84312 - FORT MCKAY - WTP OPERATION		85,000		
553100 - Chemicals And Salts	84312 - FORT MCKAY - WTP OPERATION	Chemicals used in water treatment		107,000	
553100 - Chemicals And Salts	84314 - CONKLIN - WTP OPERATION		50,000		
553100 - Chemicals And Salts	84314 - CONKLIN - WTP OPERATION	Chemicals used in water treatment		60,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553100 - Chemicals And Salts	84315 - JANVIER - WTP OPERATION		50,000		
553100 - Chemicals And Salts	84315 - JANVIER - WTP OPERATION	Chemicals used in water treatment		60,000	
553100 - Chemicals And Salts	84316 - FT MCMURRAY WTP OPERATION		1,300,000		
553100 - Chemicals And Salts	84316 - FT MCMURRAY WTP OPERATION	Chemicals used in water treatment		1,560,000	
553100 - Chemicals And Salts	84319 - FORT CHIP - WATER TREATMENT		130,000		
553100 - Chemicals And Salts	84319 - FORT CHIP - WATER TREATMENT	Chemicals used in water treatment		156,000	
553100 - Chemicals And Salts	84408 - WTP LAB SERVICES		14,000		
553100 - Chemicals And Salts	84408 - WTP LAB SERVICES	Various chemicals for lab work.		16,800	
		-	**1,629,000**	**1,959,800**	**330,800**
553110 - Lab Reagents	84408 - WTP LAB SERVICES		60,000		
553110 - Lab Reagents	84408 - WTP LAB SERVICES	AB supplies-SL1000 tester strips-$24K for FMWTP, $12K x 4 rural plants (Janvier, Conklin, Fort McKay & Fort Chipewyan)		72,000	
		-	**60,000**	**72,000**	**12,000**
553800 - Instrument Supply	84408 - WTP LAB SERVICES		20,000		
553800 - Instrument Supply	84408 - WTP LAB SERVICES	Lab instrument supplies		24,000	
		-	**20,000**	**24,000**	**4,000**
563000 - Equipment & Furnishing	84316 - FT MCMURRAY WTP OPERATION		10,000		
563000 - Equipment & Furnishing	84316 - FT MCMURRAY WTP OPERATION	Equipment and furnishings (chairs, etc.) for control room		12,000	
563000 - Equipment & Furnishing	84408 - WTP LAB SERVICES		5,000		
563000 - Equipment & Furnishing	84408 - WTP LAB SERVICES	Equipment and furnishings (chairs, etc.) for lab		6,000	
		-	**15,000**	**18,000**	**3,000**
563100 - Computer Hardware	84316 - FT MCMURRAY WTP OPERATION			0	
563100 - Computer Hardware	84316 - FT MCMURRAY WTP OPERATION			0	
		-	**-**	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Maintenance **B_MTCE**

Description of Service

The Maintenance Branch consists of the following sub branches:

Waste Water Maintenance

Water Treatment Maintenance

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales to Other Governments	724,599	1,256,142	531,543	1,256,142	1,256,142
Transfers from Reserves for Operations	52,540	-	(52,540)	-	-
Revenues:	777,139	1,256,142	479,003	1,256,142	1,256,142
Salaries Wages and Benefits	6,971,367	8,157,538	1,186,171	8,157,538	8,157,538
Contracted and General Services	4,330,381	4,806,364	475,982	4,902,491	5,000,541
Materials Goods Supplies and Utilities	2,671,260	3,003,350	332,090	3,063,417	3,124,686
Expenses:	13,973,009	15,967,252	1,994,243	16,123,447	16,282,765
NET	(13,195,870)	(14,711,110)	(1,515,240)	(14,867,304)	(15,026,622)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Maintenance **B_MTCE**

	2022 Budget	2023 Proposed Budget	Change
Other Government Sales	724,599	1,256,142	531,543
Sales to Other Governments	724,599	1,256,142	531,543
Tsf From Reserve (Operations)	52,540	-	(52,540)
Transfers from Reserves for Operations	52,540	-	(52,540)
Revenues:	777,139	1,256,142	479,003
Exempt Salary - Regular	935,496	928,201	(7,295)
Exempt - Standby	51,000	51,000	0
CUPE Reg. Wages	4,494,169	5,448,838	954,669
CUPE OT Wages	308,000	400,000	92,000
CUPE Stand-By	145,000	154,000	9,000
Meal Allowances	1,000	2,000	1,000
Contingency	-	(1,896)	(1,896)
Benefit Allocation	292,382	341,896	49,514
EI Expense	47,777	63,156	15,379
CPP Expense	136,955	176,198	39,243
LAPP Expense	537,113	569,826	32,713
RRSP Expense	22,476	24,320	1,844
Salaries Wages and Benefits	6,971,367	8,157,538	1,186,171
Business Travel	73,000	61,000	(12,000)
Employee Relations	2,400	2,400	-
Conference Registration	12,125	39,875	27,750
Training - Mandatory - Fees	34,088	12,549	(21,539)
Training - Beneficial - Fees	64,998	25,039	(39,959)
Membership & Registr. Fee	-	300	300
Freight Charges	46,200	50,200	4,000
Mobile Phones	22,720	23,200	480
Other Profess. Services	25,000	25,000	(0)
Gen. Serv.-Contracted	1,240,500	1,416,800	176,300
Contr. Bldg-R&M	25,000	25,000	0

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Maintenance **B_MTCE**

	2022 Budget	2023 Proposed Budget	Change
Contr. Equip. R&M	2,675,500	2,877,000	201,500
Fire Extinguisher R&M	2,500	-	(2,500)
Equipment Rental & Lease	106,000	248,000	142,000
Licenses & Permits	350	-	(350)
Contracted and General Services	4,330,381	4,806,364	475,982
Stationary & Office Supplies	8,200	4,700	(3,500)
Clothing And Shoes	12,500	12,500	0
Protective Apparel	13,250	13,250	0
Safety Equipment	70,310	63,400	(6,910)
Janitorial Supplies	8,000	8,000	0
Food Cost	4,500	7,300	2,800
Fuels	16,500	20,000	3,500
Equipment	12,500	12,500	0
Consumables	36,000	136,000	100,000
Oxygen & Acetylene	2,500	2,500	(0)
Consum - Small Tools	58,000	38,000	(20,000)
Chemicals And Salts	6,000	6,000	-
Instrument Supply	608,000	617,000	9,000
Mechanical Supplies	926,500	1,041,000	114,500
Carpentry Supplies	2,000	2,000	0
Plumbing Supplies	220,000	304,000	84,000
Electrical Supplies	662,000	715,200	53,200
Field Equipment	4,500	-	(4,500)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	2,671,260	3,003,350	332,090
Expenses:	13,973,009	15,967,252	1,994,243
NET	(13,195,870)	(14,711,110)	(1,515,240)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Maintenance B_MTCE

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84294 - FORT CHIP LAGOON MAINTENANCE		3,000		
433000 - Other Government Sales	84294 - FORT CHIP LAGOON MAINTENANCE	50% of estimated expenses per ISC agreement		31,665	
433000 - Other Government Sales	84321 - FORT CHIP - WTP MAINTENANCE		155,800		
433000 - Other Government Sales	84321 - FORT CHIP - WTP MAINTENANCE	50% of operating expenses per ISC agreement		261,000	
433000 - Other Government Sales	84325 - FORT MCKAY - WTP MAINTENANCE		205,000		
433000 - Other Government Sales	84325 - FORT MCKAY - WTP MAINTENANCE	78% of operating expenses reimbursable from ISC		378,682	
433000 - Other Government Sales	84326 - JANVIER - WTP MAINTENANCE		191,199		
433000 - Other Government Sales	84326 - JANVIER - WTP MAINTENANCE	60% of operating expenses per ISC agreement		291,474	
433000 - Other Government Sales	84340 - FORT CHIP - LIFT STATION MAINTENANCE		16,100		
433000 - Other Government Sales	84340 - FORT CHIP - LIFT STATION MAINTENANCE	50% of INAC estimated expenses		80,000	
433000 - Other Government Sales	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		92,200		
433000 - Other Government Sales	84343 - FORT MCKAY - LIFT STATION MAINTENANCE	78% of operating expenses per ISC agreement		113,576	
433000 - Other Government Sales	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		61,300		
433000 - Other Government Sales	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE	50% of operating expenses per ISC agreement		99,745	
		-	**724,599**	**1,256,142**	**531,543**
492200 - Tsf From Reserve (Operations)	84322 - FORT MCMURRAY WTP MAINTENANCE		30,721		
492200 - Tsf From Reserve (Operations)	84341 - FORT MCMURRAY WWT MAINTENANCE		21,819		
		-	**52,540**	**-**	**(52,540)**
511100 - Exempt Salary - Regular	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84287 - SEPTAGE RECEIVING - MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84287 - SEPTAGE RECEIVING - MAINTENANCE			33,297	
511100 - Exempt Salary - Regular	84289 - WW COMPOST - MAINTENANCE		6,433		
511100 - Exempt Salary - Regular	84289 - WW COMPOST - MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84292 - ANZAC WWTP - MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84293 - FORT MCKAY LAGOON MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84293 - FORT MCKAY LAGOON MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84294 - FORT CHIP LAGOON MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84320 - ANZAC - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84320 - ANZAC - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84321 - FORT CHIP - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84321 - FORT CHIP - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84322 - FORT MCMURRAY WTP MAINTENANCE		187,612		
511100 - Exempt Salary - Regular	84322 - FORT MCMURRAY WTP MAINTENANCE			128,345	
511100 - Exempt Salary - Regular	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		28,764		
511100 - Exempt Salary - Regular	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			58,412	
511100 - Exempt Salary - Regular	84324 - CONKLIN - WTP MAINTENANCE		19,377		
511100 - Exempt Salary - Regular	84324 - CONKLIN - WTP MAINTENANCE			34,451	
511100 - Exempt Salary - Regular	84325 - FORT MCKAY - WTP MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84325 - FORT MCKAY - WTP MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84326 - JANVIER - WTP MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84326 - JANVIER - WTP MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84339 - ANZAC - LIFT STATION MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84339 - ANZAC - LIFT STATION MAINTENANCE			33,297	
511100 - Exempt Salary - Regular	84340 - FORT CHIP - LIFT STATION MAINTENANCE		3,330		
511100 - Exempt Salary - Regular	84340 - FORT CHIP - LIFT STATION MAINTENANCE			92,898	
511100 - Exempt Salary - Regular	84341 - FORT MCMURRAY WWT MAINTENANCE		533,645		
511100 - Exempt Salary - Regular	84341 - FORT MCMURRAY WWT MAINTENANCE			64,767	
511100 - Exempt Salary - Regular	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		4,882		
511100 - Exempt Salary - Regular	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			3,497	
511100 - Exempt Salary - Regular	84344 - JANVIER LS & LAGOON MAINTENANCE			29,801	
511100 - Exempt Salary - Regular	84345 - FORT MC LS & LAGOON MAINTENANCE		39,924		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84345 - FORT MC LS & LAGOON MAINTENANCE			17,483	
511100 - Exempt Salary - Regular	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		12,186		
511100 - Exempt Salary - Regular	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			19,848	
511100 - Exempt Salary - Regular	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	84487 - 881 BOOSTER STATION - MAINTENANCE		7,191		
511100 - Exempt Salary - Regular	84487 - 881 BOOSTER STATION - MAINTENANCE			14,603	
511100 - Exempt Salary - Regular	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			163,302	
		-	**935,496**	**928,201**	**(7,295)**
511120 - Exempt - Standby	84322 - FORT MCMURRAY WTP MAINTENANCE		7,000		
511120 - Exempt - Standby	84322 - FORT MCMURRAY WTP MAINTENANCE			7,000	
511120 - Exempt - Standby	84341 - FORT MCMURRAY WWT MAINTENANCE		43,000		
511120 - Exempt - Standby	84341 - FORT MCMURRAY WWT MAINTENANCE			43,000	
511120 - Exempt - Standby	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
511120 - Exempt - Standby	84345 - FORT MC LS & LAGOON MAINTENANCE			1,000	
		-	**51,000**	**51,000**	**0**
512500 - CUPE Reg. Wages	84287 - SEPTAGE RECEIVING - MAINTENANCE		39,592		
512500 - CUPE Reg. Wages	84287 - SEPTAGE RECEIVING - MAINTENANCE			46,903	
512500 - CUPE Reg. Wages	84289 - WW COMPOST - MAINTENANCE		89,208		
512500 - CUPE Reg. Wages	84289 - WW COMPOST - MAINTENANCE			108,051	
512500 - CUPE Reg. Wages	84293 - FORT MCKAY LAGOON MAINTENANCE		25,069		
512500 - CUPE Reg. Wages	84293 - FORT MCKAY LAGOON MAINTENANCE			26,948	
512500 - CUPE Reg. Wages	84294 - FORT CHIP LAGOON MAINTENANCE		1,439		
512500 - CUPE Reg. Wages	84294 - FORT CHIP LAGOON MAINTENANCE			4,125	
512500 - CUPE Reg. Wages	84320 - ANZAC - WTP MAINTENANCE		392,650		
512500 - CUPE Reg. Wages	84320 - ANZAC - WTP MAINTENANCE			288,875	
512500 - CUPE Reg. Wages	84321 - FORT CHIP - WTP MAINTENANCE		256,527		
512500 - CUPE Reg. Wages	84321 - FORT CHIP - WTP MAINTENANCE			278,800	
512500 - CUPE Reg. Wages	84322 - FORT MCMURRAY WTP MAINTENANCE		500,612		
512500 - CUPE Reg. Wages	84322 - FORT MCMURRAY WTP MAINTENANCE			741,852	
512500 - CUPE Reg. Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		533,090		
512500 - CUPE Reg. Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			543,206	
512500 - CUPE Reg. Wages	84324 - CONKLIN - WTP MAINTENANCE		237,832		
512500 - CUPE Reg. Wages	84324 - CONKLIN - WTP MAINTENANCE			278,800	
512500 - CUPE Reg. Wages	84325 - FORT MCKAY - WTP MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84325 - FORT MCKAY - WTP MAINTENANCE			142,998	
512500 - CUPE Reg. Wages	84326 - JANVIER - WTP MAINTENANCE		115,800		
512500 - CUPE Reg. Wages	84326 - JANVIER - WTP MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84339 - ANZAC - LIFT STATION MAINTENANCE		25,391		
512500 - CUPE Reg. Wages	84339 - ANZAC - LIFT STATION MAINTENANCE			28,740	
512500 - CUPE Reg. Wages	84340 - FORT CHIP - LIFT STATION MAINTENANCE		21,026		
512500 - CUPE Reg. Wages	84340 - FORT CHIP - LIFT STATION MAINTENANCE			20,566	
512500 - CUPE Reg. Wages	84341 - FORT MCMURRAY WWT MAINTENANCE		1,340,514		
512500 - CUPE Reg. Wages	84341 - FORT MCMURRAY WWT MAINTENANCE			1,866,094	
512500 - CUPE Reg. Wages	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		42,699		
512500 - CUPE Reg. Wages	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			54,014	
512500 - CUPE Reg. Wages	84345 - FORT MC LS & LAGOON MAINTENANCE		250,096		
512500 - CUPE Reg. Wages	84345 - FORT MC LS & LAGOON MAINTENANCE			332,661	
512500 - CUPE Reg. Wages	84346 - CONKLIN LS & LAGOON MAINTENANCE		12,463		
512500 - CUPE Reg. Wages	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		6,232		
512500 - CUPE Reg. Wages	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			142,998	
512500 - CUPE Reg. Wages	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		122,032		
512500 - CUPE Reg. Wages	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			135,801	
512500 - CUPE Reg. Wages	84487 - 881 BOOSTER STATION - MAINTENANCE		115,800		
512500 - CUPE Reg. Wages	84487 - 881 BOOSTER STATION - MAINTENANCE			135,801	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	4,494,169	5,448,838	954,669
512600 - CUPE OT Wages	84294 - FORT CHIP LAGOON MAINTENANCE	Based on operational needs		5,000	
512600 - CUPE OT Wages	84320 - ANZAC - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84320 - ANZAC - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84321 - FORT CHIP - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84321 - FORT CHIP - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84322 - FORT MCMURRAY WTP MAINTENANCE		140,000		
512600 - CUPE OT Wages	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on operational needs		95,000	
512600 - CUPE OT Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		18,000		
512600 - CUPE OT Wages	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Based on operational needs		25,000	
512600 - CUPE OT Wages	84324 - CONKLIN - WTP MAINTENANCE	Based on operational needs		15,000	
512600 - CUPE OT Wages	84325 - FORT MCKAY - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84325 - FORT MCKAY - WTP MAINTENANCE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84326 - JANVIER - WTP MAINTENANCE		8,000		
512600 - CUPE OT Wages	84326 - JANVIER - WTP MAINTENANCE	Based on operational needs		10,000	
512600 - CUPE OT Wages	84341 - FORT MCMURRAY WWT MAINTENANCE		118,000		
512600 - CUPE OT Wages	84341 - FORT MCMURRAY WWT MAINTENANCE	Based on operational needs		170,000	
512600 - CUPE OT Wages	84345 - FORT MC LS & LAGOON MAINTENANCE	Based on operational needs		40,000	
		-	308,000	400,000	92,000
512610 - CUPE Stand-By	84322 - FORT MCMURRAY WTP MAINTENANCE		94,000		
512610 - CUPE Stand-By	84322 - FORT MCMURRAY WTP MAINTENANCE			84,000	
512610 - CUPE Stand-By	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
512610 - CUPE Stand-By	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			1,000	
512610 - CUPE Stand-By	84324 - CONKLIN - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84324 - CONKLIN - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84325 - FORT MCKAY - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84326 - JANVIER - WTP MAINTENANCE		1,000		
512610 - CUPE Stand-By	84326 - JANVIER - WTP MAINTENANCE			1,000	
512610 - CUPE Stand-By	84341 - FORT MCMURRAY WWT MAINTENANCE		47,000		
512610 - CUPE Stand-By	84341 - FORT MCMURRAY WWT MAINTENANCE			66,000	
		-	145,000	154,000	9,000
512630 - Meal Allowances	84322 - FORT MCMURRAY WTP MAINTENANCE			1,000	
512630 - Meal Allowances	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
512630 - Meal Allowances	84341 - FORT MCMURRAY WWT MAINTENANCE			1,000	
		-	1,000	2,000	1,000
512900 - Contingency	84344 - JANVIER LS & LAGOON MAINTENANCE			(1,896)	
		-	-	(1,896)	(1,896)
513000 - Benefit Allocation	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			1,638	
513000 - Benefit Allocation	84287 - SEPTAGE RECEIVING - MAINTENANCE		2,436		
513000 - Benefit Allocation	84287 - SEPTAGE RECEIVING - MAINTENANCE			4,385	
513000 - Benefit Allocation	84289 - WW COMPOST - MAINTENANCE		5,222		
513000 - Benefit Allocation	84289 - WW COMPOST - MAINTENANCE			6,071	
513000 - Benefit Allocation	84292 - ANZAC WWTP - MAINTENANCE			1,638	
513000 - Benefit Allocation	84293 - FORT MCKAY LAGOON MAINTENANCE		1,640		
513000 - Benefit Allocation	84293 - FORT MCKAY LAGOON MAINTENANCE			1,654	
513000 - Benefit Allocation	84294 - FORT CHIP LAGOON MAINTENANCE		79		
513000 - Benefit Allocation	84294 - FORT CHIP LAGOON MAINTENANCE			1,863	
513000 - Benefit Allocation	84320 - ANZAC - WTP MAINTENANCE		22,528		
513000 - Benefit Allocation	84320 - ANZAC - WTP MAINTENANCE			17,640	
513000 - Benefit Allocation	84321 - FORT CHIP - WTP MAINTENANCE		15,034		
513000 - Benefit Allocation	84321 - FORT CHIP - WTP MAINTENANCE			17,088	
513000 - Benefit Allocation	84322 - FORT MCMURRAY WTP MAINTENANCE		36,276		
513000 - Benefit Allocation	84322 - FORT MCMURRAY WTP MAINTENANCE			47,360	
513000 - Benefit Allocation	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		27,495		
513000 - Benefit Allocation	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			32,802	
513000 - Benefit Allocation	84324 - CONKLIN - WTP MAINTENANCE		14,025		
513000 - Benefit Allocation	84324 - CONKLIN - WTP MAINTENANCE			17,088	
513000 - Benefit Allocation	84325 - FORT MCKAY - WTP MAINTENANCE		7,319		
513000 - Benefit Allocation	84325 - FORT MCKAY - WTP MAINTENANCE			8,887	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84326 - JANVIER - WTP MAINTENANCE		6,983		
513000 - Benefit Allocation	84326 - JANVIER - WTP MAINTENANCE			8,493	
513000 - Benefit Allocation	84339 - ANZAC - LIFT STATION MAINTENANCE		1,659		
513000 - Benefit Allocation	84339 - ANZAC - LIFT STATION MAINTENANCE			3,393	
513000 - Benefit Allocation	84340 - FORT CHIP - LIFT STATION MAINTENANCE		1,334		
513000 - Benefit Allocation	84340 - FORT CHIP - LIFT STATION MAINTENANCE			6,224	
513000 - Benefit Allocation	84341 - FORT MCMURRAY WWT MAINTENANCE		102,782		
513000 - Benefit Allocation	84341 - FORT MCMURRAY WWT MAINTENANCE			99,274	
513000 - Benefit Allocation	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		2,600		
513000 - Benefit Allocation	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			3,129	
513000 - Benefit Allocation	84344 - JANVIER LS & LAGOON MAINTENANCE			1,638	
513000 - Benefit Allocation	84345 - FORT MC LS & LAGOON MAINTENANCE		15,851		
513000 - Benefit Allocation	84345 - FORT MC LS & LAGOON MAINTENANCE			19,092	
513000 - Benefit Allocation	84346 - CONKLIN LS & LAGOON MAINTENANCE		673		
513000 - Benefit Allocation	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		336		
513000 - Benefit Allocation	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		7,319		
513000 - Benefit Allocation	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			8,887	
513000 - Benefit Allocation	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		7,042		
513000 - Benefit Allocation	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			8,201	
513000 - Benefit Allocation	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		7,042		
513000 - Benefit Allocation	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			8,201	
513000 - Benefit Allocation	84487 - 881 BOOSTER STATION - MAINTENANCE		6,706		
513000 - Benefit Allocation	84487 - 881 BOOSTER STATION - MAINTENANCE			8,201	
513000 - Benefit Allocation	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			9,049	
		-	**292,382**	**341,896**	**49,514**
513010 - EI Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			267	
513010 - EI Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		372		
513010 - EI Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			760	
513010 - EI Expense	84289 - WW COMPOST - MAINTENANCE		827		
513010 - EI Expense	84289 - WW COMPOST - MAINTENANCE			1,107	
513010 - EI Expense	84292 - ANZAC WWTP - MAINTENANCE			267	
513010 - EI Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		252		
513010 - EI Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			307	
513010 - EI Expense	84294 - FORT CHIP LAGOON MAINTENANCE		12		
513010 - EI Expense	84294 - FORT CHIP LAGOON MAINTENANCE			307	
513010 - EI Expense	84320 - ANZAC - WTP MAINTENANCE		3,513		
513010 - EI Expense	84320 - ANZAC - WTP MAINTENANCE			3,135	
513010 - EI Expense	84321 - FORT CHIP - WTP MAINTENANCE		2,434		
513010 - EI Expense	84321 - FORT CHIP - WTP MAINTENANCE			3,042	
513010 - EI Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		5,635		
513010 - EI Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			8,644	
513010 - EI Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		5,453		
513010 - EI Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			5,870	
513010 - EI Expense	84324 - CONKLIN - WTP MAINTENANCE		2,254		
513010 - EI Expense	84324 - CONKLIN - WTP MAINTENANCE			3,042	
513010 - EI Expense	84325 - FORT MCKAY - WTP MAINTENANCE		1,175		
513010 - EI Expense	84325 - FORT MCKAY - WTP MAINTENANCE			1,574	
513010 - EI Expense	84326 - JANVIER - WTP MAINTENANCE		1,115		
513010 - EI Expense	84326 - JANVIER - WTP MAINTENANCE			1,507	
513010 - EI Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		252		
513010 - EI Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			587	
513010 - EI Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		204		
513010 - EI Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			1,041	
513010 - EI Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		16,678		
513010 - EI Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			20,134	
513010 - EI Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		408		
513010 - EI Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			574	
513010 - EI Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			267	
513010 - EI Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		2,482		
513010 - EI Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			3,415	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		120		
513010 - EI Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		60		
513010 - EI Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		1,175		
513010 - EI Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			1,574	
513010 - EI Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		1,139		
513010 - EI Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			1,467	
513010 - EI Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		1,139		
513010 - EI Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			1,467	
513010 - EI Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		1,079		
513010 - EI Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			1,467	
513010 - EI Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			1,334	
		-	**47,777**	**63,156**	**15,379**
513020 - CPP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			740	
513020 - CPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		1,064		
513020 - CPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			2,110	
513020 - CPP Expense	84289 - WW COMPOST - MAINTENANCE		2,368		
513020 - CPP Expense	84289 - WW COMPOST - MAINTENANCE			3,072	
513020 - CPP Expense	84292 - ANZAC WWTP - MAINTENANCE			740	
513020 - CPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		721		
513020 - CPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			851	
513020 - CPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE		34		
513020 - CPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			851	
513020 - CPP Expense	84320 - ANZAC - WTP MAINTENANCE		10,056		
513020 - CPP Expense	84320 - ANZAC - WTP MAINTENANCE			8,697	
513020 - CPP Expense	84321 - FORT CHIP - WTP MAINTENANCE		6,967		
513020 - CPP Expense	84321 - FORT CHIP - WTP MAINTENANCE			8,438	
513020 - CPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		16,130		
513020 - CPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			23,982	
513020 - CPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		15,805		
513020 - CPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			16,284	
513020 - CPP Expense	84324 - CONKLIN - WTP MAINTENANCE		6,452		
513020 - CPP Expense	84324 - CONKLIN - WTP MAINTENANCE			8,438	
513020 - CPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		3,363		
513020 - CPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			4,367	
513020 - CPP Expense	84326 - JANVIER - WTP MAINTENANCE		3,192		
513020 - CPP Expense	84326 - JANVIER - WTP MAINTENANCE			4,182	
513020 - CPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		721		
513020 - CPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			1,628	
513020 - CPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		583		
513020 - CPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			2,887	
513020 - CPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		47,739		
513020 - CPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			56,841	
513020 - CPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		1,167		
513020 - CPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			1,591	
513020 - CPP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			740	
513020 - CPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		7,104		
513020 - CPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			9,475	
513020 - CPP Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		343		
513020 - CPP Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		172		
513020 - CPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		3,363		
513020 - CPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			4,367	
513020 - CPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		3,260		
513020 - CPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			4,071	
513020 - CPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		3,260		
513020 - CPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			4,071	
513020 - CPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		3,089		
513020 - CPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			4,071	
513020 - CPP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			3,701	
		-	**136,955**	**176,198**	**39,243**
513030 - LAPP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			2,730	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		4,399		
513030 - LAPP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			7,309	
513030 - LAPP Expense	84289 - WW COMPOST - MAINTENANCE		9,316		
513030 - LAPP Expense	84289 - WW COMPOST - MAINTENANCE			10,119	
513030 - LAPP Expense	84292 - ANZAC WWTP - MAINTENANCE			2,730	
513030 - LAPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		3,005		
513030 - LAPP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			2,757	
513030 - LAPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE		138		
513030 - LAPP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			3,106	
513030 - LAPP Expense	84320 - ANZAC - WTP MAINTENANCE		39,956		
513030 - LAPP Expense	84320 - ANZAC - WTP MAINTENANCE			29,400	
513030 - LAPP Expense	84321 - FORT CHIP - WTP MAINTENANCE		26,842		
513030 - LAPP Expense	84321 - FORT CHIP - WTP MAINTENANCE			28,480	
513030 - LAPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		68,326		
513030 - LAPP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			78,933	
513030 - LAPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		48,904		
513030 - LAPP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			54,671	
513030 - LAPP Expense	84324 - CONKLIN - WTP MAINTENANCE		25,076		
513030 - LAPP Expense	84324 - CONKLIN - WTP MAINTENANCE			28,480	
513030 - LAPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		13,144		
513030 - LAPP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			14,812	
513030 - LAPP Expense	84326 - JANVIER - WTP MAINTENANCE		12,555		
513030 - LAPP Expense	84326 - JANVIER - WTP MAINTENANCE			14,155	
513030 - LAPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		3,039		
513030 - LAPP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			5,655	
513030 - LAPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		2,427		
513030 - LAPP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			10,373	
513030 - LAPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		194,572		
513030 - LAPP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			165,456	
513030 - LAPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		4,686		
513030 - LAPP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			5,214	
513030 - LAPP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			2,730	
513030 - LAPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		28,844		
513030 - LAPP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			31,820	
513030 - LAPP Expense	84346 - CONKLIN LS & LAGOON MAINTENANCE		1,178		
513030 - LAPP Expense	84482 - FTMCKAY CLEARWELL&TRUCK FILL MAINTENANCE		589		
513030 - LAPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		13,144		
513030 - LAPP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			14,812	
513030 - LAPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		12,521		
513030 - LAPP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			13,668	
513030 - LAPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		12,521		
513030 - LAPP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			13,668	
513030 - LAPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		11,932		
513030 - LAPP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			13,668	
513030 - LAPP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			15,082	
		-	**537,113**	**569,826**	**32,713**
513040 - RRSP Expense	84284 - GREGOIRELAKE PUMPHOUSE-MAINTENANCE			778	
513040 - RRSP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE		119		
513040 - RRSP Expense	84287 - SEPTAGE RECEIVING - MAINTENANCE			871	
513040 - RRSP Expense	84289 - WW COMPOST - MAINTENANCE		157		
513040 - RRSP Expense	84289 - WW COMPOST - MAINTENANCE			93	
513040 - RRSP Expense	84292 - ANZAC WWTP - MAINTENANCE			778	
513040 - RRSP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE		119		
513040 - RRSP Expense	84293 - FORT MCKAY LAGOON MAINTENANCE			93	
513040 - RRSP Expense	84294 - FORT CHIP LAGOON MAINTENANCE			778	
513040 - RRSP Expense	84320 - ANZAC - WTP MAINTENANCE		471		
513040 - RRSP Expense	84320 - ANZAC - WTP MAINTENANCE			900	
513040 - RRSP Expense	84321 - FORT CHIP - WTP MAINTENANCE		471		
513040 - RRSP Expense	84321 - FORT CHIP - WTP MAINTENANCE			900	
513040 - RRSP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE		4,277		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	84322 - FORT MCMURRAY WTP MAINTENANCE			3,373	
513040 - RRSP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		696		
513040 - RRSP Expense	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			1,522	
513040 - RRSP Expense	84324 - CONKLIN - WTP MAINTENANCE		471		
513040 - RRSP Expense	84324 - CONKLIN - WTP MAINTENANCE			900	
513040 - RRSP Expense	84325 - FORT MCKAY - WTP MAINTENANCE		297		
513040 - RRSP Expense	84325 - FORT MCKAY - WTP MAINTENANCE			519	
513040 - RRSP Expense	84326 - JANVIER - WTP MAINTENANCE		297		
513040 - RRSP Expense	84326 - JANVIER - WTP MAINTENANCE			519	
513040 - RRSP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE		119		
513040 - RRSP Expense	84339 - ANZAC - LIFT STATION MAINTENANCE			871	
513040 - RRSP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE		82		
513040 - RRSP Expense	84340 - FORT CHIP - LIFT STATION MAINTENANCE			2,427	
513040 - RRSP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE		12,987		
513040 - RRSP Expense	84341 - FORT MCMURRAY WWT MAINTENANCE			1,704	
513040 - RRSP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		119		
513040 - RRSP Expense	84343 - FORT MCKAY - LIFT STATION MAINTENANCE			93	
513040 - RRSP Expense	84344 - JANVIER LS & LAGOON MAINTENANCE			778	
513040 - RRSP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE		975		
513040 - RRSP Expense	84345 - FORT MC LS & LAGOON MAINTENANCE			463	
513040 - RRSP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE		297		
513040 - RRSP Expense	84483 - FT CHIP CLEARWELL&TRUCK FILL MAINTENANCE			519	
513040 - RRSP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE		174		
513040 - RRSP Expense	84484 - ANZAC CLEARWELL & TRUCK FILL MAINTENANCE			381	
513040 - RRSP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE		174		
513040 - RRSP Expense	84485 - CONKLIN CLEARWELL&TRUCK FILL MAINTENANCE			381	
513040 - RRSP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE		174		
513040 - RRSP Expense	84487 - 881 BOOSTER STATION - MAINTENANCE			381	
513040 - RRSP Expense	85632 - MAINTENANCE ADMINISTRATIVE COST CENTER			4,298	
		-	**22,476**	**24,320**	**1,844**
521100 - Business Travel	84320 - ANZAC - WTP MAINTENANCE		500		
521100 - Business Travel	84320 - ANZAC - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84321 - FORT CHIP - WTP MAINTENANCE		20,000		
521100 - Business Travel	84321 - FORT CHIP - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work Fort Chipewyan Water Treatment Plant		20,000	
521100 - Business Travel	84322 - FORT MCMURRAY WTP MAINTENANCE		3,000		
521100 - Business Travel	84322 - FORT MCMURRAY WTP MAINTENANCE	Vehicle use for company purposes to conduct field tours.		3,000	
521100 - Business Travel	84324 - CONKLIN - WTP MAINTENANCE		500		
521100 - Business Travel	84324 - CONKLIN - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84325 - FORT MCKAY - WTP MAINTENANCE		32,000		
521100 - Business Travel	84325 - FORT MCKAY - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site & Helicopter fees- included @ $4,000/trip X 8		20,000	
521100 - Business Travel	84326 - JANVIER - WTP MAINTENANCE		500		
521100 - Business Travel	84326 - JANVIER - WTP MAINTENANCE	Travel cost of Plant Maintenance employees to and from work site		500	
521100 - Business Travel	84340 - FORT CHIP - LIFT STATION MAINTENANCE		13,500		
521100 - Business Travel	84340 - FORT CHIP - LIFT STATION MAINTENANCE	Travel to Fort Chipewyan - Flights for trade staff to work on preventative maintenance- Bi-monthly.		13,500	
521100 - Business Travel	84341 - FORT MCMURRAY WWT MAINTENANCE		3,000		
521100 - Business Travel	84341 - FORT MCMURRAY WWT MAINTENANCE	Personal vehicle use for company purposes to conduct field tours or training.		3,000	
		-	**73,000**	**61,000**	**(12,000)**
521160 - Employee Relations	84322 - FORT MCMURRAY WTP MAINTENANCE		1,400		
521160 - Employee Relations	84322 - FORT MCMURRAY WTP MAINTENANCE	28 employees @ $50		1,400	
521160 - Employee Relations	84341 - FORT MCMURRAY WWT MAINTENANCE		1,000		
521160 - Employee Relations	84341 - FORT MCMURRAY WWT MAINTENANCE	20 employees @ $50		1,000	
		-	**2,400**	**2,400**	**-**
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE		12,125		
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	Maintenance & Reliability Best Practices Conference		7,200	
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	AWWOA Conference		6,600	
521300 - Conference Registration	84322 - FORT MCMURRAY WTP MAINTENANCE	WCWWA Conference		8,685	
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	Maintenance & Reliability Best Practices Conference		7,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	AWWOA Conference-WWTP		4,400	
521300 - Conference Registration	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP--WCW Conference		5,790	
		-	**12,125**	**39,875**	**27,750**
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE		26,678		
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Wildlife Awareness		292	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-H2S Awareness		600	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Gas Detection		600	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Fit Test and APR		150	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Fall Protection-WTP		800	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Electrical Safety Training Arc Flash/Arc Blast Awareness		100	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Confined Space Entry Monitor		760	
521371 - Training - Mandatory - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Confined Space Rescue		1,170	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE		7,410		
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Confined Space Rescue-WWTP		1,755	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Wildlife Awareness		292	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	H2S		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP-Gas Detection		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Fit Test and APR		1,050	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Fall Protection		1,200	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Confined Space Entry Monitor		1,330	
521371 - Training - Mandatory - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Arc Flash Awareness- Basic		350	
		-	**34,088**	**12,549**	**(21,539)**
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE		25,476		
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Shaft align Training		4,074	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Machinery Lubrication Tech/Analyst level 1		1,790	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Vendor Training on Equipment		8,000	
521373 - Training - Beneficial - Fees	84322 - FORT MCMURRAY WTP MAINTENANCE	Entry Level Training		450	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE		39,522		
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Wastewater Collections Systems		1,380	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Vendor Training on Equipment		8,000	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Machinery Lubrication Tech/Analyst level 1		895	
521373 - Training - Beneficial - Fees	84341 - FORT MCMURRAY WWT MAINTENANCE	Entry Level Training		450	
		-	**64,998**	**25,039**	**(39,959)**
521400 - Membership & Registr. Fee	84322 - FORT MCMURRAY WTP MAINTENANCE	AWWOA Membership		120	
521400 - Membership & Registr. Fee	84341 - FORT MCMURRAY WWT MAINTENANCE	AWWOA Membership		180	
		-	**-**	**300**	**300**
521500 - Freight Charges	84320 - ANZAC - WTP MAINTENANCE		500		
521500 - Freight Charges	84320 - ANZAC - WTP MAINTENANCE	Plant maintenance freight charges related to ANZAC - WTP Maintenance		500	
521500 - Freight Charges	84321 - FORT CHIP - WTP MAINTENANCE		3,000		
521500 - Freight Charges	84321 - FORT CHIP - WTP MAINTENANCE	Plant maintenance freight charges related to Fort Chipewyan Water Treatment Plant		3,000	
521500 - Freight Charges	84322 - FORT MCMURRAY WTP MAINTENANCE		15,000		
521500 - Freight Charges	84322 - FORT MCMURRAY WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		15,000	
521500 - Freight Charges	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		2,000		
521500 - Freight Charges	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84324 - CONKLIN - WTP MAINTENANCE		2,000		
521500 - Freight Charges	84324 - CONKLIN - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84325 - FORT MCKAY - WTP MAINTENANCE		2,000		
521500 - Freight Charges	84325 - FORT MCKAY - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		2,000	
521500 - Freight Charges	84326 - JANVIER - WTP MAINTENANCE		500		
521500 - Freight Charges	84326 - JANVIER - WTP MAINTENANCE	Courier charges for parts, supplies, or equipment		500	
521500 - Freight Charges	84341 - FORT MCMURRAY WWT MAINTENANCE		20,000		
521500 - Freight Charges	84341 - FORT MCMURRAY WWT MAINTENANCE	Freight charges for purchases made on various maintenance equipment.		20,000	
521500 - Freight Charges	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
521500 - Freight Charges	84345 - FORT MC LS & LAGOON MAINTENANCE	Freight charges on various purchases.		5,000	
521500 - Freight Charges	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		200		
521500 - Freight Charges	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Courier charges for parts, supplies, or equipment		200	
		-	**46,200**	**50,200**	**4,000**
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE		12,240		
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE	26 devices @ $20 each per month for employees in urban and rural maintenance		6,240	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	84322 - FORT MCMURRAY WTP MAINTENANCE	Check mate service		6,000	
521730 - Mobile Phones	84326 - JANVIER - WTP MAINTENANCE		300		
521730 - Mobile Phones	84326 - JANVIER - WTP MAINTENANCE	Cell modem for call out service for after hours.		300	
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE		10,080		
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE	Check mate service		6,000	
521730 - Mobile Phones	84341 - FORT MCMURRAY WWT MAINTENANCE	Mobile phones for 19 devices @ $20/month.		4,560	
521730 - Mobile Phones	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		100		
521730 - Mobile Phones	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Computrol cell modem		100	
		-	**22,720**	**23,200**	**480**
524900 - Other Profess. Services	84322 - FORT MCMURRAY WTP MAINTENANCE		25,000		
524900 - Other Profess. Services	84322 - FORT MCMURRAY WTP MAINTENANCE	Specialized confined space rescue		25,000	
		-	**25,000**	**25,000**	**(0)**
525000 - Gen. Serv.-Contracted	84294 - FORT CHIP LAGOON MAINTENANCE		85,000		
525000 - Gen. Serv.-Contracted	84294 - FORT CHIP LAGOON MAINTENANCE	Hydrovac Services (4K)		4,000	
525000 - Gen. Serv.-Contracted	84320 - ANZAC - WTP MAINTENANCE		10,000		
525000 - Gen. Serv.-Contracted	84320 - ANZAC - WTP MAINTENANCE	Custom fabrications, repairs, or preventive maintenance		10,000	
525000 - Gen. Serv.-Contracted	84321 - FORT CHIP - WTP MAINTENANCE		40,000		
525000 - Gen. Serv.-Contracted	84321 - FORT CHIP - WTP MAINTENANCE	Custom fabrications, repair and maintenance for Fort Chipewyan Water Treatment Plant.		40,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE		498,000		
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	Custom fabrications and repair and maintenance for Fort McMurray WTP. Interim CMMS subscription- $30,000, Cummins annuals- $20,000, SOAs (electrical- $75,000, mechanical-$75,000, vac truck- $50,000, scaffolding- $180,000, Class A gasfitting- $50,000), predictive maintenance prog.		531,300	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE			10,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	North Bulk Water Station Assessment		15,000	
525000 - Gen. Serv.-Contracted	84322 - FORT MCMURRAY WTP MAINTENANCE	UV Annual Maintenance/Inspection		150,000	
525000 - Gen. Serv.-Contracted	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Water Generator inspections and repairs. All WT Facility Generators	115,000		
525000 - Gen. Serv.-Contracted	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT			126,500	
525000 - Gen. Serv.-Contracted	84324 - CONKLIN - WTP MAINTENANCE	Custom fabrications and repair and maintenance for Fort McMurray reservoir and pumphouses in nine locations	25,000		
525000 - Gen. Serv.-Contracted	84324 - CONKLIN - WTP MAINTENANCE			25,000	
525000 - Gen. Serv.-Contracted	84325 - FORT MCKAY - WTP MAINTENANCE	Custom fabrications, repairs, or preventive maintenance	65,000		
525000 - Gen. Serv.-Contracted	84325 - FORT MCKAY - WTP MAINTENANCE			65,000	
525000 - Gen. Serv.-Contracted	84326 - JANVIER - WTP MAINTENANCE	Ells River Plowing & access road, wet well cleaning, intake inspection	20,000		
525000 - Gen. Serv.-Contracted	84326 - JANVIER - WTP MAINTENANCE			20,000	
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE	Custom fabrications, repairs, preventive maintenance.	5,000		
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE			5,000	
525000 - Gen. Serv.-Contracted	84340 - FORT CHIP - LIFT STATION MAINTENANCE	Hydrovac Services		2,500	
525000 - Gen. Serv.-Contracted	84341 - FORT MCMURRAY WWT MAINTENANCE		375,000		
525000 - Gen. Serv.-Contracted	84341 - FORT MCMURRAY WWT MAINTENANCE			412,500	
525000 - Gen. Serv.-Contracted	84346 - CONKLIN LS & LAGOON MAINTENANCE	Scaffold SOA- $120,000, Generator annuals- $25,000, Hydrovac SOA- $50,000, electrical SOA- $50,000, mechanical SOA- $50,000, welding and fabrication- $50,000 Class A SOA- $25,000, predictive maintenance - vibration analysis, Chemscan annual PM- $15,000	2,500		
		-	**1,240,500**	**1,416,800**	**176,300**
525200 - Contr. Bldg-R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		5,000		
525200 - Contr. Bldg-R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	Building repairs		5,000	
525200 - Contr. Bldg-R&M	84341 - FORT MCMURRAY WWT MAINTENANCE		20,000		
525200 - Contr. Bldg-R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Building repairs		20,000	
		-	**25,000**	**25,000**	**0**
525300 - Contr. Equip. R&M	84287 - SEPTAGE RECEIVING - MAINTENANCE		5,000		
525300 - Contr. Equip. R&M	84293 - FORT MCKAY LAGOON MAINTENANCE		2,000		
525300 - Contr. Equip. R&M	84293 - FORT MCKAY LAGOON MAINTENANCE	Annual Generator PM		2,000	
525300 - Contr. Equip. R&M	84294 - FORT CHIP LAGOON MAINTENANCE		10,000		
525300 - Contr. Equip. R&M	84294 - FORT CHIP LAGOON MAINTENANCE	Annual Blower PMs		10,000	
525300 - Contr. Equip. R&M	84321 - FORT CHIP - WTP MAINTENANCE		15,000		
525300 - Contr. Equip. R&M	84321 - FORT CHIP - WTP MAINTENANCE	Equipment maintenance & repair.		15,000	
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		1,230,000		
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on 2022 Review-General contracted repairs for FMWTP (pumps, compressors, valves, actuators, etc)		50,000	
525300 - Contr. Equip. R&M	84322 - FORT MCMURRAY WTP MAINTENANCE	SCADA tower inspections		25,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525300 - Contr. Equip. R&M	84326 - JANVIER - WTP MAINTENANCE		202,500		
525300 - Contr. Equip. R&M	84326 - JANVIER - WTP MAINTENANCE	Fire pump replacement ($200,000 CF + $200,000 for 2023 required)		200,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE		1,117,000		
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Replacement of Hydraulic Compost Mixer. Compost mixer is being replaced due to end of useful life.		450,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Recertification of safety fall arrest equipment.		12,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Annual Boiler Inspection		50,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP Mould Remediation		250,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	5 Year Switch Gear Inspection WWTP		150,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Various repairs to motor, actuators, blowers, pumps, etc.		220,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Centrifuge Inspection & repair		50,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	LS Zelio controller & PLC replacements (HWY 69, WWLS, Airport LS, Conklin C1 & C2 LS).		18,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Heating Ventilation & Air Condition (HVAC) Maintenance & Repairs- SOA.		30,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	ACP-74 Replacement, ACP-71 upgrades, Polymer PLC replacement (Hardware Costs)		610,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Annual Chiller Inspection		6,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Blower Building Assessment		200,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Primary Clarifier Maintenance - Replacement drive units (longitudal & Latitudinal), rebuild kits for remaining 4. - Primary Sludge Pumps - Replace drive motors - Scum piping coating- remove section of pipe, sandblast & coat as trail		120,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Hoffman annual blower servicing		5,000	
525300 - Contr. Equip. R&M	84341 - FORT MCMURRAY WWT MAINTENANCE	Lift station A1-Influent valve replacement due to fatigue and obsolescence- maintenance item.		300,000	
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE		94,000		
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE	Various repairs to motors, pipes, Heating Ventilation & Air Conditioning (HVAC) maintenance, electrical systems and Generator maintenance.		99,000	
525300 - Contr. Equip. R&M	84345 - FORT MC LS & LAGOON MAINTENANCE	Boiler inspection HWY 69 - Lift Station.		5,000	
		-	**2,675,500**	**2,877,000**	**201,500**
525410 - Fire Extinguisher R&M	84322 - FORT MCMURRAY WTP MAINTENANCE		2,500		
		-	**2,500**	**-**	**(2,500)**
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84320 - ANZAC - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84321 - FORT CHIP - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84321 - FORT CHIP - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE		62,000		
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE	Various rentals and leases		29,000	
526300 - Equipment Rental & Lease	84322 - FORT MCMURRAY WTP MAINTENANCE	Industrial Scientific Gas monitors		57,000	
526300 - Equipment Rental & Lease	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		500		
526300 - Equipment Rental & Lease	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Rental of power generators and other equipment		20,000	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE		3,000		
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84324 - CONKLIN - WTP MAINTENANCE	Scissor lift rental		500	
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84325 - FORT MCKAY - WTP MAINTENANCE	Toilet Portables - Truckfills		500	
526300 - Equipment Rental & Lease	84326 - JANVIER - WTP MAINTENANCE		2,500		
526300 - Equipment Rental & Lease	84326 - JANVIER - WTP MAINTENANCE	Rental of power generators		20,000	
526300 - Equipment Rental & Lease	84341 - FORT MCMURRAY WWT MAINTENANCE		35,000		
526300 - Equipment Rental & Lease	84341 - FORT MCMURRAY WWT MAINTENANCE	Portable equipment & Industrial Scientific Gas Monitors		40,000	
		-	**106,000**	**248,000**	**142,000**
527100 - Licenses & Permits	84341 - FORT MCMURRAY WWT MAINTENANCE		350		
		-	**350**	**-**	**(350)**
551100 - Stationary & Office Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		7,000		
551100 - Stationary & Office Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Based on 2022 Review		3,500	
551100 - Stationary & Office Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		1,200		
551100 - Stationary & Office Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Based on 2022 Review		1,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	8,200	4,700	(3,500)
551200 - Clothing And Shoes	84321 - FORT CHIP - WTP MAINTENANCE		500		
551200 - Clothing And Shoes	84321 - FORT CHIP - WTP MAINTENANCE	Protective clothing for trades.		500	
551200 - Clothing And Shoes	84322 - FORT MCMURRAY WTP MAINTENANCE		5,000		
551200 - Clothing And Shoes	84322 - FORT MCMURRAY WTP MAINTENANCE	Protective clothing for trades.		5,000	
551200 - Clothing And Shoes	84341 - FORT MCMURRAY WWT MAINTENANCE		7,000		
551200 - Clothing And Shoes	84341 - FORT MCMURRAY WWT MAINTENANCE	Protective clothing for trades.		7,000	
		-	12,500	12,500	0
551201 - Protective Apparel	84321 - FORT CHIP - WTP MAINTENANCE	Cleaning service for FR clothing, safety boots and other protective apparel required for safe work execution.		9,000	
551201 - Protective Apparel	84322 - FORT MCMURRAY WTP MAINTENANCE		9,000		
551201 - Protective Apparel	84341 - FORT MCMURRAY WWT MAINTENANCE		4,250		
551201 - Protective Apparel	84341 - FORT MCMURRAY WWT MAINTENANCE	Cleaning service for FR clothing, safety boots and other protective apparel required for safe work execution.		4,250	
		-	13,250	13,250	0
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE		39,860		
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Basic PPE		5,450	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	WTP-Davit Arm Unit & Annual Inspections on all Fall Protection Equip.		12,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Basic PPE- Equipment Cost		8,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Electrical PPE mandatory annual Testing		5,000	
551210 - Safety Equipment	84322 - FORT MCMURRAY WTP MAINTENANCE	Yearly inspection of harnesses costing (40 pcs)		2,500	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE		30,450		
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Davit Arm Unit & Annual Inspections on all Fall Protection Equip		12,000	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP_Basic PPE		8,000	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	WWTP-Basic PPE Electrical Arc Flash		5,450	
551210 - Safety Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Electrical PPE mandatory annual Testing		5,000	
		-	70,310	63,400	(6,910)
551300 - Janitorial Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		3,000		
551300 - Janitorial Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	General janitorial supplies		3,000	
551300 - Janitorial Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		5,000		
551300 - Janitorial Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	General janitorial supplies		5,000	
		-	8,000	8,000	0
551410 - Food Cost	84321 - FORT CHIP - WTP MAINTENANCE		300		
551410 - Food Cost	84321 - FORT CHIP - WTP MAINTENANCE	Exempt food allowance		300	
551410 - Food Cost	84322 - FORT MCMURRAY WTP MAINTENANCE		2,000		
551410 - Food Cost	84322 - FORT MCMURRAY WTP MAINTENANCE	Team meetings		3,500	
551410 - Food Cost	84341 - FORT MCMURRAY WWT MAINTENANCE		2,200		
551410 - Food Cost	84341 - FORT MCMURRAY WWT MAINTENANCE	Meetings		3,500	
		-	4,500	7,300	2,800
552100 - Fuels	84322 - FORT MCMURRAY WTP MAINTENANCE		10,000		
552100 - Fuels	84322 - FORT MCMURRAY WTP MAINTENANCE	Used for greasing parts of pumps		10,000	
552100 - Fuels	84341 - FORT MCMURRAY WWT MAINTENANCE		6,500		
552100 - Fuels	84341 - FORT MCMURRAY WWT MAINTENANCE	Fuels & Lubes		10,000	
		-	16,500	20,000	3,500
552300 - Equipment	84325 - FORT MCKAY - WTP MAINTENANCE		3,500		
552300 - Equipment	84325 - FORT MCKAY - WTP MAINTENANCE	Equipment, Machinery, vehicle parts		3,500	
552300 - Equipment	84326 - JANVIER - WTP MAINTENANCE		1,500		
552300 - Equipment	84326 - JANVIER - WTP MAINTENANCE	Emergency prep		1,500	
552300 - Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE		7,500		
552300 - Equipment	84341 - FORT MCMURRAY WWT MAINTENANCE	Equipment, Machinery, vehicle parts		7,500	
		-	12,500	12,500	0
552400 - Consumables	84321 - FORT CHIP - WTP MAINTENANCE		2,000		
552400 - Consumables	84321 - FORT CHIP - WTP MAINTENANCE	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, bolt up, gaskets etc.		2,000	
552400 - Consumables	84322 - FORT MCMURRAY WTP MAINTENANCE		15,000		
552400 - Consumables	84322 - FORT MCMURRAY WTP MAINTENANCE	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, bolt up, gaskets etc.		15,000	
552400 - Consumables	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		1,000		
552400 - Consumables	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Wipes, soaps, towels, extension cords, flashlights, batteries, squeegees, etc.		1,000	
552400 - Consumables	84325 - FORT MCKAY - WTP MAINTENANCE		2,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84325 - FORT MCKAY - WTP MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		2,000	
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE		15,000		
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		15,000	
552400 - Consumables	84341 - FORT MCMURRAY WWT MAINTENANCE	UV Lamps - branch supplies		100,000	
552400 - Consumables	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
552400 - Consumables	84345 - FORT MC LS & LAGOON MAINTENANCE	Winter gloves, armoral wipes, batteries, KIM wipes, lysol wipes, alcohol wipes, nitrile gloves, radio batteries, bolt up.		1,000	
		-	**36,000**	**136,000**	**100,000**
552750 - Oxygen & Acetylene	84341 - FORT MCMURRAY WWT MAINTENANCE		2,500		
552750 - Oxygen & Acetylene	84341 - FORT MCMURRAY WWT MAINTENANCE	Refill Oxygen tanks.		2,500	
		-	**2,500**	**2,500**	**(0)**
552760 - Consum - Small Tools	84320 - ANZAC - WTP MAINTENANCE		1,000		
552760 - Consum - Small Tools	84320 - ANZAC - WTP MAINTENANCE	Spare tooling for maintenance in remote location.		1,000	
552760 - Consum - Small Tools	84321 - FORT CHIP - WTP MAINTENANCE		3,000		
552760 - Consum - Small Tools	84321 - FORT CHIP - WTP MAINTENANCE	Spare tooling for maintenance in remote location.		3,000	
552760 - Consum - Small Tools	84322 - FORT MCMURRAY WTP MAINTENANCE		10,000		
552760 - Consum - Small Tools	84322 - FORT MCMURRAY WTP MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, hand tools to improve reliability and personnel safety.$8K additional instrumentation tooling- Fluke Meter, IR camera		10,000	
552760 - Consum - Small Tools	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		2,000		
552760 - Consum - Small Tools	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		2,000	
552760 - Consum - Small Tools	84325 - FORT MCKAY - WTP MAINTENANCE		1,000		
552760 - Consum - Small Tools	84325 - FORT MCKAY - WTP MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		1,000	
552760 - Consum - Small Tools	84341 - FORT MCMURRAY WWT MAINTENANCE		40,000		
552760 - Consum - Small Tools	84341 - FORT MCMURRAY WWT MAINTENANCE	Small equipment as required on field work - to replace broken/worn out specialty tools. Hand tools to improve reliability (IR scanner 15,000).		20,000	
552760 - Consum - Small Tools	84345 - FORT MC LS & LAGOON MAINTENANCE		1,000		
552760 - Consum - Small Tools	84345 - FORT MC LS & LAGOON MAINTENANCE	Blades and knives, strap ratchets, snow shovel, grease pistol gun, pry bar, etc.		1,000	
		-	**58,000**	**38,000**	**(20,000)**
553100 - Chemicals And Salts	84322 - FORT MCMURRAY WTP MAINTENANCE		6,000		
553100 - Chemicals And Salts	84322 - FORT MCMURRAY WTP MAINTENANCE			6,000	
		-	**6,000**	**6,000**	**-**
553800 - Instrument Supply	84294 - FORT CHIP LAGOON MAINTENANCE		2,500		
553800 - Instrument Supply	84294 - FORT CHIP LAGOON MAINTENANCE	Parts required for maintenance work and repairs.		2,500	
553800 - Instrument Supply	84320 - ANZAC - WTP MAINTENANCE		2,500		
553800 - Instrument Supply	84320 - ANZAC - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, SC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		2,500	
553800 - Instrument Supply	84321 - FORT CHIP - WTP MAINTENANCE		30,000		
553800 - Instrument Supply	84321 - FORT CHIP - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, sC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		30,000	
553800 - Instrument Supply	84322 - FORT MCMURRAY WTP MAINTENANCE		265,000		
553800 - Instrument Supply	84322 - FORT MCMURRAY WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor, SC200 Controller, turbidity meters (TU5400,YU5300,SC200), connectors, cables, expendable parts for wiper, transmitter parts for CL2 and NH3 sensors, calibration cylinders, test leads, brass.		291,500	
553800 - Instrument Supply	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		60,000		
553800 - Instrument Supply	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Control battery modules, back plane, vac power supply, SC200 Controller, turbidity meters (TU5400, TU5300, SC200), etc.		66,000	
553800 - Instrument Supply	84324 - CONKLIN - WTP MAINTENANCE		5,000		
553800 - Instrument Supply	84324 - CONKLIN - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor		5,000	
553800 - Instrument Supply	84325 - FORT MCKAY - WTP MAINTENANCE		20,000		
553800 - Instrument Supply	84325 - FORT MCKAY - WTP MAINTENANCE	Control battery modules, back plane, vac power supply, SC200 Controller, turbidity meters (TU5400, TU5300, SC200), etc.		20,000	
553800 - Instrument Supply	84326 - JANVIER - WTP MAINTENANCE		15,000		
553800 - Instrument Supply	84326 - JANVIER - WTP MAINTENANCE	Battery modules, back plane, vac power supply, remote processor		15,000	
553800 - Instrument Supply	84341 - FORT MCMURRAY WWT MAINTENANCE		180,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553800 - Instrument Supply	84341 - FORT MCMURRAY WWT MAINTENANCE	Various instruments used by the trades staff		154,000	
553800 - Instrument Supply	84345 - FORT MC LS & LAGOON MAINTENANCE		25,000		
553800 - Instrument Supply	84345 - FORT MC LS & LAGOON MAINTENANCE			27,500	
553800 - Instrument Supply	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		3,000		
553800 - Instrument Supply	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Parts required for maintenance & repairs.		3,000	
		-	**608,000**	**617,000**	**9,000**
553810 - Mechanical Supplies	84293 - FORT MCKAY LAGOON MAINTENANCE		2,000		
553810 - Mechanical Supplies	84293 - FORT MCKAY LAGOON MAINTENANCE	Pumps & generator maintenance		2,000	
553810 - Mechanical Supplies	84320 - ANZAC - WTP MAINTENANCE		5,000		
553810 - Mechanical Supplies	84320 - ANZAC - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553810 - Mechanical Supplies	84321 - FORT CHIP - WTP MAINTENANCE		5,000		
553810 - Mechanical Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553810 - Mechanical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		175,000		
553810 - Mechanical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance. Critical spares as identified by WTP assessment.		225,000	
553810 - Mechanical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		51,000		
553810 - Mechanical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance (2 spare distribution pumps)		56,100	
553810 - Mechanical Supplies	84324 - CONKLIN - WTP MAINTENANCE		6,000		
553810 - Mechanical Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		6,000	
553810 - Mechanical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		89,000		
553810 - Mechanical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance, replacement of PWP 401 & 402		106,000	
553810 - Mechanical Supplies	84326 - JANVIER - WTP MAINTENANCE		15,000		
553810 - Mechanical Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		15,000	
553810 - Mechanical Supplies	84340 - FORT CHIP - LIFT STATION MAINTENANCE		1,500		
553810 - Mechanical Supplies	84340 - FORT CHIP - LIFT STATION MAINTENANCE			5,000	
553810 - Mechanical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		358,000		
553810 - Mechanical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases for maintenance work-pump & generator maintenance - impellors, pump casing, grinder parts, bearings, seals, hydraulics, skimmer parts, drives, gear boxes, valves, conveyors, centrifuges, mixer, blowers, motors & glycol system maintenance, etc.		375,000	
553810 - Mechanical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		219,000		
553810 - Mechanical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Pump & Generator corrective maintenance - impellors, pump casings, grinder parts and critical spares		240,900	
		-	**926,500**	**1,041,000**	**114,500**
553820 - Carpentry Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		2,000		
553820 - Carpentry Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	General facility maintenance & signage.		2,000	
		-	**2,000**	**2,000**	**0**
553830 - Plumbing Supplies	84320 - ANZAC - WTP MAINTENANCE		10,000		
553830 - Plumbing Supplies	84320 - ANZAC - WTP MAINTENANCE	Supplies for repairs and maintenance		10,000	
553830 - Plumbing Supplies	84321 - FORT CHIP - WTP MAINTENANCE		10,000		
553830 - Plumbing Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		10,000	
553830 - Plumbing Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		80,000		
553830 - Plumbing Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance		88,000	
553830 - Plumbing Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		15,000		
553830 - Plumbing Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance		16,500	
553830 - Plumbing Supplies	84324 - CONKLIN - WTP MAINTENANCE		8,000		
553830 - Plumbing Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		8,000	
553830 - Plumbing Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		15,000		
553830 - Plumbing Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance		15,000	
553830 - Plumbing Supplies	84326 - JANVIER - WTP MAINTENANCE		3,500		
553830 - Plumbing Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		3,500	
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		60,000		
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases by Trade Staff for various maintenance work.		66,000	
553830 - Plumbing Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Replacement coils for MUA's around WWTP		70,000	
553830 - Plumbing Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		3,000		
553830 - Plumbing Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		15,000		
553830 - Plumbing Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Various plumbing supplies used in maintenance work - Piping, fittings, filters.		16,500	
553830 - Plumbing Supplies	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE		500		
553830 - Plumbing Supplies	84489 - 468 (GLE) TRUCKFILL & RESV - MAINTENANCE	Supplies for repairs and maintenance		500	
		-	**220,000**	**304,000**	**84,000**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553840 - Electrical Supplies	84321 - FORT CHIP - WTP MAINTENANCE		5,000		
553840 - Electrical Supplies	84321 - FORT CHIP - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE		135,000		
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Supplies for repairs and maintenance Critical spares as identified by WTP assessment.		132,000	
553840 - Electrical Supplies	84322 - FORT MCMURRAY WTP MAINTENANCE	Lighting update to LED- Parsons Creek		15,000	
553840 - Electrical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT		50,000		
553840 - Electrical Supplies	84323 - FT MCMURRAY PUMPHOUSES&RESERVOIRS-MAINT	Supplies for repairs and maintenance of UPS and main electrical systems.		55,000	
553840 - Electrical Supplies	84324 - CONKLIN - WTP MAINTENANCE		5,000		
553840 - Electrical Supplies	84324 - CONKLIN - WTP MAINTENANCE	Supplies for repairs and maintenance		5,000	
553840 - Electrical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE		20,000		
553840 - Electrical Supplies	84325 - FORT MCKAY - WTP MAINTENANCE	Supplies for repairs and maintenance, set up connection for temp power		20,000	
553840 - Electrical Supplies	84326 - JANVIER - WTP MAINTENANCE		7,500		
553840 - Electrical Supplies	84326 - JANVIER - WTP MAINTENANCE	Supplies for repairs and maintenance		7,500	
553840 - Electrical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE		287,000		
553840 - Electrical Supplies	84341 - FORT MCMURRAY WWT MAINTENANCE	Purchases by Trade Staff for various maintenance work		315,700	
553840 - Electrical Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE		77,500		
553840 - Electrical Supplies	84343 - FORT MCKAY - LIFT STATION MAINTENANCE	Supplies for repairs and maintenance		77,500	
553840 - Electrical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE		75,000		
553840 - Electrical Supplies	84345 - FORT MC LS & LAGOON MAINTENANCE	Maintenance project parts		82,500	
		-	**662,000**	**715,200**	**53,200**
563010 - Field Equipment	84345 - FORT MC LS & LAGOON MAINTENANCE		4,500		
		-	**4,500**	**-**	**(4,500)**
563100 - Computer Hardware	84322 - FORT MCMURRAY WTP MAINTENANCE			0	
		-	**-**	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Environmental Services

Administration

B_ADMIN

Description of Service

Covers the administration function of Environmental Services. The budget includes the Director, Senior Managers and Senior Administrative Assistant salaries, all costs associated with supporting and managing Environmental Services' administrative needs.

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	993,798	1,024,639	30,841	1,024,639	1,024,639
Contracted and General Services	8,391	23,006	14,615	23,466	23,935
Materials Goods Supplies and Utilities	4,800	8,000	3,200	8,160	8,323
Expenses:	1,006,989	1,055,645	48,656	1,056,265	1,056,898
NET	(1,006,989)	(1,055,645)	(48,656)	(1,056,265)	(1,056,898)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Administration **B_ADMIN**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	810,425	836,166	25,741
Benefit Allocation	44,882	46,426	1,544
EI Expense	5,995	6,670	675
CPP Expense	17,160	18,505	1,345
LAPP Expense	95,514	94,820	(694)
RRSP Expense	19,823	22,052	2,230
Salaries Wages and Benefits	993,798	1,024,639	30,841
Business Travel	3,000	3,000	-
Public Relations	-	4,000	4,000
Employee Relations	400	450	50
Conference Registration	-	0	0
Training - Beneficial - Fees	-	0	0
Membership & Registr. Fee	3,311	3,916	605
Mobile Phones	1,680	1,440	(240)
Printing And Binding	-	200	200
Prof. Services	-	10,000	10,000
Contracted and General Services	8,391	23,006	14,615
Stationary & Office Supplies	2,000	2,000	-
Protective Apparel	900	-	(900)
Safety Equipment	900	-	(900)
Food Cost	500	1,000	500
Promotional Material	-	5,000	5,000
Consumables	500	-	(500)
Materials Goods Supplies and Utilities	4,800	8,000	3,200
Expenses:	1,006,989	1,055,645	48,656
NET	(1,006,989)	(1,055,645)	(48,656)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Environmental Services
Administration **B_ADMIN**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84308 - ENVIRONMENTAL SERVICES ADMIN		810,425		
511100 - Exempt Salary - Regular	84308 - ENVIRONMENTAL SERVICES ADMIN			836,166	
		-	**810,425**	**836,166**	**25,741**
513000 - Benefit Allocation	84308 - ENVIRONMENTAL SERVICES ADMIN		44,882		
513000 - Benefit Allocation	84308 - ENVIRONMENTAL SERVICES ADMIN			46,426	
		-	**44,882**	**46,426**	**1,544**
513010 - EI Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		5,995		
513010 - EI Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			6,670	
		-	**5,995**	**6,670**	**675**
513020 - CPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		17,160		
513020 - CPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			18,505	
		-	**17,160**	**18,505**	**1,345**
513030 - LAPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		95,514		
513030 - LAPP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			94,820	
		-	**95,514**	**94,820**	**(694)**
513040 - RRSP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN		19,823		
513040 - RRSP Expense	84308 - ENVIRONMENTAL SERVICES ADMIN			22,052	
		-	**19,823**	**22,052**	**2,230**
521100 - Business Travel	84308 - ENVIRONMENTAL SERVICES ADMIN		3,000		
521100 - Business Travel	84308 - ENVIRONMENTAL SERVICES ADMIN	Remote water plants (Ells river and Fort Chipewyan travel)		3,000	
		-	**3,000**	**3,000**	**-**
521150 - Public Relations	84308 - ENVIRONMENTAL SERVICES ADMIN	Professional photo's for exempt staff to display image at virtual meetings		4,000	
		-	**-**	**4,000**	**4,000**
521160 - Employee Relations	84308 - ENVIRONMENTAL SERVICES ADMIN		400		
521160 - Employee Relations	84308 - ENVIRONMENTAL SERVICES ADMIN	9 employees @$50		450	
		-	**400**	**450**	**50**
521300 - Conference Registration	84308 - ENVIRONMENTAL SERVICES ADMIN	Various conferences for the leadership team		0	
		-	**-**	**0**	**0**
521373 - Training - Beneficial - Fees	84308 - ENVIRONMENTAL SERVICES ADMIN	Leadership team training for professional growth		0	
		-	**-**	**0**	**0**
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN		3,311		
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	AAP - Association of Administrative Professionals - 2 employees		336	
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	APEGA - 8 Employees		3,400	
521400 - Membership & Registr. Fee	84308 - ENVIRONMENTAL SERVICES ADMIN	AWWOA - The Alberta Water and Wastewater Operators Association - 3 employees		180	
		-	**3,311**	**3,916**	**605**
521730 - Mobile Phones	84308 - ENVIRONMENTAL SERVICES ADMIN		1,680		
521730 - Mobile Phones	84308 - ENVIRONMENTAL SERVICES ADMIN	3 phones @$40 average		1,440	
		-	**1,680**	**1,440**	**(240)**
522200 - Printing And Binding	84308 - ENVIRONMENTAL SERVICES ADMIN	ES Admin branch printing		200	
		-	**-**	**200**	**200**
524000 - Prof. Services	84308 - ENVIRONMENTAL SERVICES ADMIN	Berman Assessment for all ES Exempt		10,000	
		-	**-**	**10,000**	**10,000**
551100 - Stationary & Office Supplies	84308 - ENVIRONMENTAL SERVICES ADMIN		2,000		
551100 - Stationary & Office Supplies	84308 - ENVIRONMENTAL SERVICES ADMIN	Admin offices supplies		2,000	
		-	**2,000**	**2,000**	**-**
551201 - Protective Apparel	84308 - ENVIRONMENTAL SERVICES ADMIN		900		
		-	**900**	**-**	**(900)**
551210 - Safety Equipment	84308 - ENVIRONMENTAL SERVICES ADMIN		900		
		-	**900**	**-**	**(900)**
551410 - Food Cost	84308 - ENVIRONMENTAL SERVICES ADMIN		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	84308 - ENVIRONMENTAL SERVICES ADMIN	In person lunches/interviews		1,000	
		-	500	1,000	500
551910 - Promotional Material	84308 - ENVIRONMENTAL SERVICES ADMIN	RMWB branded shirts and jackets for exempt staff		5,000	
		-	-	5,000	5,000
552400 - Consumables	84308 - ENVIRONMENTAL SERVICES ADMIN		500		
		-	500	-	(500)

2023 Proposed Operating Budget

Presenter: Keith Smith, Director

Department: Transportation and Facilities

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Public Works – Transportation and Facilities 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	1,136,600	1,052,000	(84,600)	1,052,000	1,052,000
Sales to Other Governments	360,000	390,000	30,000	390,000	390,000
Other Revenue	75,000	55,000	(20,000)	55,000	55,000
Transfers from Reserves for Operations	134,795	-	(134,795)	-	-
Revenue	1,706,395	1,497,000	(209,395)	1,497,000	1,497,000
Salaries Wages and Benefits	33,883,225	33,384,626	(498,599)	33,384,626	33,384,626
Contracted and General Services	10,841,885	11,772,676	930,791	12,008,130	12,248,292
Materials Goods Supplies and Utilities	17,783,400	22,205,091	4,421,691	22,649,193	23,102,177
Expenses	62,508,510	67,362,394	4,853,883	68,041,949	68,735,095
NET	(60,802,115)	(65,865,394)	(5,063,278)	(66,544,949)	(67,238,095)

Facilities

Programs and Services at a Glance

- 43 FTE’s
- Facilities is committed to the operation, maintenance, management, use and continued sustainment of more than 270 municipally owned and leased facilities, ranging from administrative buildings to fire halls
- This branch consists of six groups: Jubilee Operations, Facility Operations, Facility Planning, Trade Services, Building Life Cycle and Facility Administration
- We receive approximately 15,000 Work Orders annually

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales to Other Governments	360,000	390,000	30,000	390,000	390,000
Transfers from Reserves for Operations	9,120	-	(9,120)	-	-
Revenue	369,120	390,000	20,880	390,000	390,000
Salaries Wages and Benefits	6,599,180	6,724,547	125,367	6,724,547	6,724,547
Contracted and General Services	6,677,310	7,135,909	458,600	7,278,628	7,424,200
Materials Goods Supplies and Utilities	10,788,400	12,910,241	2,121,841	13,168,446	13,431,815
Expenses	24,064,890	26,770,697	2,705,808	27,171,620	27,580,562
NET	(23,695,770)	(26,380,697)	(2,684,928)	(26,781,620)	(27,190,562)

Fleet

Programs and Services at a Glance

- 50 FTE’s
- Fleet Services provides procurement and maintenance for vehicles and equipment used by municipal departments, except for Regional Emergency Services
- Approximately 900 vehicles and equipment/attachment's consisting of Light and Heavy-Duty including Transit
- Responsible for Fuel Management and the Administration of the AVL System

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	60,000	40,000	(20,000)	40,000	40,000
Transfers from Reserves for Operations	53,000	-	(53,000)	-	-
Revenue	113,000	40,000	(73,000)	40,000	40,000
Salaries Wages and Benefits	8,674,441	8,519,092	(155,349)	8,519,092	8,519,092
Contracted and General Services	3,260,400	3,417,600	157,200	3,485,952	3,555,671
Materials Goods Supplies and Utilities	6,463,000	8,733,650	2,270,650	8,908,323	9,086,489
Expenses	18,397,841	20,670,342	2,272,501	20,913,367	21,161,253
NET	(18,284,841)	(20,630,342)	(2,345,501)	(20,873,367)	(21,121,253)

Transit

Programs and Services at a Glance

- 120 FTE's
- Transit Services provides a safe, reliable and affordable means of travel within the region; linking a community together
- We offer three types of public transportation for our residents - Conventional, Specialized and Rural
- Approximately 4,100 residents utilize our conventional services each and every day

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	1,136,600	1,052,000	(84,600)	1,052,000	1,052,000
Other Revenue	15,000	15,000	-	15,000	15,000
Transfers from Reserves for Operations	72,675	-	(72,675)	-	-
Revenue	1,224,275	1,067,000	(157,275)	1,067,000	1,067,000
Salaries Wages and Benefits	18,609,605	18,140,987	(468,617)	18,140,987	18,140,987
Contracted and General Services	904,175	1,219,167	314,992	1,243,550	1,268,421
Materials Goods Supplies and Utilities	532,000	561,200	29,200	572,424	583,872
Expenses	20,045,780	19,921,354	(124,425)	19,956,962	19,993,281
NET	(18,821,505)	(18,854,354)	(32,850)	(18,889,962)	(18,926,281)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Public Works & Transit Services

Transportation & Facilities M_PW1

Description of Service

The Transportation & Facilities Group consists of:

Facilities

Fleet

Transit

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	1,136,600	1,052,000	(84,600)	1,052,000	1,052,000
Sales to Other Governments	360,000	390,000	30,000	390,000	390,000
Other Revenue	75,000	55,000	(20,000)	55,000	55,000
Transfers from Reserves for Operations	134,795	-	(134,795)	-	-
Revenues:	1,706,395	1,497,000	(209,395)	1,497,000	1,497,000
Salaries Wages and Benefits	33,883,225	33,384,626	(498,599)	33,384,626	33,384,626
Contracted and General Services	10,841,885	11,772,676	930,791	12,008,130	12,248,292
Materials Goods Supplies and Utilities	17,783,400	22,205,091	4,421,691	22,649,193	23,102,177
Expenses:	62,508,510	67,362,394	4,853,883	68,041,949	68,735,095
NET	(60,802,115)	(65,865,394)	(5,063,278)	(66,544,949)	(67,238,095)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Transportation & Facilities M_PW1

	2022 Budget	2023 Proposed Budget	Change
Transit Fares	444,000	354,000	(90,000)
Multiple Ride Pass Sales	102,000	150,000	48,000
Adult Transit Pass Sales	210,000	276,000	66,000
Student Transit Pass Sales	360,000	258,000	(102,000)
Charter Transit Services Revenue	2,600	2,000	(600)
Fees/Charges	18,000	12,000	(6,000)
Sales and User Charges	1,136,600	1,052,000	(84,600)
Other Government Sales	360,000	390,000	30,000
Sales to Other Governments	360,000	390,000	30,000
Insurance Recovery - Claims	60,000	40,000	(20,000)
Cost Reimbursement	15,000	15,000	-
Other Revenue	75,000	55,000	(20,000)
Other Revenue	75,000	55,000	(20,000)
Tsf From Reserve (Operations)	134,795	-	(134,795)
Transfers from Reserves for Operations	134,795	-	(134,795)
Revenues:	1,706,395	1,497,000	(209,395)
Exempt Salary - Regular	4,243,367	4,948,408	705,042
Exempt - Standby	110,000	130,000	20,000
Exempt OT Salary	25,000	25,000	-
CUPE Reg. Wages	10,575,439	10,687,898	112,459
CUPE OT Wages	469,000	642,000	173,000
CUPE Stand-By	15,000	125,040	110,040
CUPE Shift Differential	42,400	42,400	-
CUPE Statutory Pay	50,100	-	(50,100)
Meal Allowances	7,400	7,900	500
Transit Wages - Regular	12,718,666	12,472,404	(246,262)
Transit OT Wages	315,000	660,000	345,000
Transit Stat Pay	336,200	336,200	(0)
Contingency	-	(1,731,192)	(1,731,192)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Transportation & Facilities M_PW1

	2022 Budget	2023 Proposed Budget	Change
Benefit Allocation	1,360,305	1,404,898	44,594
EI Expense	277,820	310,584	32,764
CPP Expense	793,103	859,850	66,747
LAPP Expense	2,445,790	2,346,784	(99,006)
RRSP Expense	98,635	116,451	17,816
Salaries Wages and Benefits	33,883,225	33,384,626	(498,599)
Business Travel	50,300	58,800	8,500
Employee Relations	-	14,960	14,960
Conference Registration	-	12,967	12,967
Training - Mandatory - Fees	16,595	19,000	2,405
Training - Beneficial - Fees	82,120	79,435	(2,685)
Membership & Registr. Fee	18,730	22,450	3,720
Freight Charges	91,200	83,000	(8,200)
Postage	1,160	-	(1,160)
Mobile Phones	47,560	47,160	(400)
Printing And Binding	61,000	66,000	5,000
Audit Fees	-	20,000	20,000
Legal Fees	16,500	9,000	(7,500)
Eng. Consulting Services	-	384,000	384,000
Consultant Fees	370,000	335,000	(35,000)
Driver's License Medical	6,000	6,000	-
Security	1,339,000	1,237,409	(101,591)
Other Profess. Services	48,000	55,500	7,500
Gen. Serv.-Contracted	4,939,120	5,224,976	285,856
Contr. Bldg-R&M	56,500	84,000	27,500
Contr. Equip. R&M	-	6,000	6,000
Fire Extinguisher R&M	2,000	1,980	(20)
Contr. Veh. Mech. R&M	2,123,600	2,360,000	236,400
Ground Engaging Tools	200,000	200,000	-
Accident Repairs	20,000	24,600	4,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Transportation & Facilities M_PW1

	2022 Budget	2023 Proposed Budget	Change
Janitorial Services	911,500	943,500	32,000
Bldg Rental & Lease	-	14,400	14,400
Operating Management Fee	42,000	42,000	-
Equipment Rental & Lease	55,000	74,240	19,240
Vehicle Rental & Lease	300,000	300,000	-
Licenses & Permits	14,000	14,300	300
Towing	30,000	32,000	2,000
Contracted and General Services	10,841,885	11,772,676	930,791
Protective Apparel	76,600	78,900	2,300
Food Cost	-	1,200	1,200
Fuels	3,700,000	5,520,000	1,820,000
Lubes	300,000	198,000	(102,000)
Tire	355,000	402,000	47,000
Equipment	1,900,000	2,292,000	392,000
Consumables	166,000	278,000	112,000
Consum - Small Tools	72,200	78,730	6,530
Chemicals And Salts	20,000	25,000	5,000
Mechanical Supplies	180,000	252,000	72,000
Carpentry Supplies	144,000	201,600	57,600
Plumbing Supplies	161,000	218,400	57,400
Electrical Supplies	179,000	226,800	47,800
Oth Constr/Maint Supply	95,000	120,000	25,000
Natural Gas	1,789,000	2,396,457	607,457
Propane	280,000	283,285	3,285
Heating Oil	865,000	1,175,000	310,000
Electricity	7,073,700	7,860,839	787,139
Water & Sewage	240,000	258,000	18,000
Equipment & Furnishing	186,900	338,880	151,980
Materials Goods Supplies and Utilities	17,783,400	22,205,091	4,421,691
Expenses:	62,508,510	67,362,394	4,853,883

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Transportation & Facilities **M_PW1**

	2022 Budget	2023 Proposed Budget	Change
NET	(60,802,115)	(65,865,394)	(5,063,278)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Transportation & Facilities M_PW1

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE		360,000		
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE	Estimated Indigenous Services Canada (ISC) reimbursement for a portion of operating costs that are centralized under the Facilities branch for Fort Chipewyan, Fort McKay and Janvier.		390,000	
		-	**360,000**	**390,000**	**30,000**
443410 - Transit Fares	84150 - TRANSIT OPERATIONS		430,000		
443410 - Transit Fares	84150 - TRANSIT OPERATIONS	Conventional Fares		333,000	
443410 - Transit Fares	84151 - RURAL TRANSPORTATION		14,000		
443410 - Transit Fares	84151 - RURAL TRANSPORTATION	Rural Transit Fares		6,600	
443410 - Transit Fares	84152 - SPECIALIZED TRANSIT OPERATIONS	SMARTBus Fares		14,400	
		-	**444,000**	**354,000**	**(90,000)**
443420 - Multiple Ride Pass Sales	84150 - TRANSIT OPERATIONS		102,000		
443420 - Multiple Ride Pass Sales	84150 - TRANSIT OPERATIONS	Multi-pass book		150,000	
		-	**102,000**	**150,000**	**48,000**
443430 - Adult Transit Pass Sales	84150 - TRANSIT OPERATIONS		210,000		
443430 - Adult Transit Pass Sales	84150 - TRANSIT OPERATIONS	Conventional Adult Pass		276,000	
		-	**210,000**	**276,000**	**66,000**
443460 - Student Transit Pass Sales	84150 - TRANSIT OPERATIONS		360,000		
443460 - Student Transit Pass Sales	84150 - TRANSIT OPERATIONS	Conventional Student Pass		258,000	
		-	**360,000**	**258,000**	**(102,000)**
443490 - Charter Transit Services Revenue	84150 - TRANSIT OPERATIONS		1,300		
443490 - Charter Transit Services Revenue	84150 - TRANSIT OPERATIONS	Transit Charter sales		2,000	
443490 - Charter Transit Services Revenue	84152 - SPECIALIZED TRANSIT OPERATIONS		1,300		
		-	**2,600**	**2,000**	**(600)**
445100 - Fees/Charges	84150 - TRANSIT OPERATIONS	Fees/Charges - Cash handling fees for security company		12,000	
445100 - Fees/Charges	84152 - SPECIALIZED TRANSIT OPERATIONS		18,000		
		-	**18,000**	**12,000**	**(6,000)**
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION		60,000		
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION	Insurance Recovery - Claims		40,000	
		-	**60,000**	**40,000**	**(20,000)**
449250 - Cost Reimbursement	84150 - TRANSIT OPERATIONS		15,000		
449250 - Cost Reimbursement	84150 - TRANSIT OPERATIONS	CUPE reimbursements		15,000	
		-	**15,000**	**15,000**	**-**
492200 - Tsf From Reserve (Operations)	82150 - FLEET ADMINISTRATION		15,000		
492200 - Tsf From Reserve (Operations)	82152 - HEAVY FLEET SERVICES		34,000		
492200 - Tsf From Reserve (Operations)	82155 - TRANSIT FLEET SERVICES		4,000		
492200 - Tsf From Reserve (Operations)	83216 - FACILITY OPERATIONS		6,930		
492200 - Tsf From Reserve (Operations)	83223 - FACILITY PLANNING		2,190		
492200 - Tsf From Reserve (Operations)	84150 - TRANSIT OPERATIONS		60,175		
492200 - Tsf From Reserve (Operations)	84153 - TRANSIT SUPPORT SERVICES		12,500		
		-	**134,795**	**-**	**(134,795)**
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION		328,359		
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION			335,979	
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES		71,909		
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES			73,638	
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES		215,727		
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES			220,913	
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW		156,880		
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW			160,336	
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		304,579		
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES			311,492	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT		52,233		
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT			316,237	
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS		52,233		
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS			53,364	
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE		84,855		
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE			216,245	
511100 - Exempt Salary - Regular	83223 - FACILITY PLANNING		144,885		
511100 - Exempt Salary - Regular	83223 - FACILITY PLANNING			44,470	
511100 - Exempt Salary - Regular	84150 - TRANSIT OPERATIONS		24,120		
511100 - Exempt Salary - Regular	84150 - TRANSIT OPERATIONS			24,200	
511100 - Exempt Salary - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS		113,380		
511100 - Exempt Salary - Regular	84154 - TRANSIT ADMINISTRATION		2,267,484		
511100 - Exempt Salary - Regular	84154 - TRANSIT ADMINISTRATION			2,730,414	
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION		41,322		
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION			73,178	
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION		385,401		
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION			387,943	
		-	**4,243,367**	**4,948,408**	**705,042**
511120 - Exempt - Standby	82150 - FLEET ADMINISTRATION		65,000		
511120 - Exempt - Standby	82150 - FLEET ADMINISTRATION	For exempt Supervisors whose direct reports work shift schedule		65,000	
511120 - Exempt - Standby	83218 - FACILITY MAINTENANCE		10,000		
511120 - Exempt - Standby	83218 - FACILITY MAINTENANCE			20,000	
511120 - Exempt - Standby	84154 - TRANSIT ADMINISTRATION		25,000		
511120 - Exempt - Standby	84154 - TRANSIT ADMINISTRATION	Exempt after hours on call		25,000	
511120 - Exempt - Standby	84402 - FACILITY ADMINISTRATION		10,000		
511120 - Exempt - Standby	84402 - FACILITY ADMINISTRATION			20,000	
		-	**110,000**	**130,000**	**20,000**
511200 - Exempt OT Salary	84150 - TRANSIT OPERATIONS		25,000		
511200 - Exempt OT Salary	84150 - TRANSIT OPERATIONS	Unscheduled OT for Schedulers/Dispatchers		25,000	
		-	**25,000**	**25,000**	**-**
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION		201,536		
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION			100,768	
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		1,204,053		
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES			944,100	
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES		2,667,464		
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES			2,986,714	
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW		811,460		
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW			806,742	
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		1,013,837		
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES			1,210,108	
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		519,361		
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT			395,043	
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS		1,105,037		
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS			885,746	
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE		2,582,928		
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE			2,765,286	
512500 - CUPE Reg. Wages	83223 - FACILITY PLANNING		230,832		
512500 - CUPE Reg. Wages	83223 - FACILITY PLANNING			318,481	
512500 - CUPE Reg. Wages	84154 - TRANSIT ADMINISTRATION		100,768		
512500 - CUPE Reg. Wages	84154 - TRANSIT ADMINISTRATION			100,768	
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION		47,473		
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION			83,450	
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION		90,691		
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION			90,691	
		-	**10,575,439**	**10,687,898**	**112,459**
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES		20,000		
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES	Coverage related to attendance/vacations		60,000	
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES		108,000		
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES	Coverage related to attendance/vacations		204,000	
512600 - CUPE OT Wages	82153 - FLEET - YARD & TOW		30,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	82153 - FLEET - YARD & TOW	Coverage related to attendance/vacations		36,000	
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES		50,000		
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES	Coverage related to attendance/vacations		78,000	
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		3,000		
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT	Overtime as required to conduct our business		6,000	
512600 - CUPE OT Wages	83216 - FACILITY OPERATIONS		8,000		
512600 - CUPE OT Wages	83216 - FACILITY OPERATIONS	After hours callouts		8,000	
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE		250,000		
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE	Overtime as required to conduct our business		250,000	
		-	**469,000**	**642,000**	**173,000**
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE		15,000		
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE	Coverage over the Christmas break; coverage over the entire year		125,040	
		-	**15,000**	**125,040**	**110,040**
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES		7,000		
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES	For hours worked outside of 7 am to 5 pm		7,000	
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES		15,000		
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES	For hours worked outside of 7 am to 5 pm		15,000	
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW		9,000		
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW	For hours worked outside of 7 am to 5 pm		9,000	
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES		9,000		
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES	For hours worked outside of 7 am to 5 pm		9,000	
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE		2,400		
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE	To support extended hours of work		2,400	
		-	**42,400**	**42,400**	**-**
512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES		16,700		
512625 - CUPE Statutory Pay	82152 - HEAVY FLEET SERVICES		16,700		
512625 - CUPE Statutory Pay	82155 - TRANSIT FLEET SERVICES		16,700		
		-	**50,100**	**-**	**(50,100)**
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT		500		
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT	As per the Collective Bargaining Agreement (CBA)		1,000	
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE		6,900		
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE	As per the CBA when OT is worked		6,900	
		-	**7,400**	**7,900**	**500**
512700 - Transit Wages - Regular	84150 - TRANSIT OPERATIONS		9,815,216		
512700 - Transit Wages - Regular	84150 - TRANSIT OPERATIONS			9,417,010	
512700 - Transit Wages - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS		680,285		
512700 - Transit Wages - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS			793,666	
512700 - Transit Wages - Regular	84153 - TRANSIT SUPPORT SERVICES		2,009,466		
512700 - Transit Wages - Regular	84153 - TRANSIT SUPPORT SERVICES			2,048,030	
512700 - Transit Wages - Regular	84154 - TRANSIT ADMINISTRATION		213,699		
512700 - Transit Wages - Regular	84154 - TRANSIT ADMINISTRATION			213,699	
		-	**12,718,666**	**12,472,404**	**(246,262)**
512710 - Transit OT Wages	84150 - TRANSIT OPERATIONS		315,000		
512710 - Transit OT Wages	84150 - TRANSIT OPERATIONS	Scheduled and unscheduled OT		660,000	
		-	**315,000**	**660,000**	**345,000**
512730 - Transit Stat Pay	84150 - TRANSIT OPERATIONS		225,000		
512730 - Transit Stat Pay	84150 - TRANSIT OPERATIONS	Conventional Operations		225,000	
512730 - Transit Stat Pay	84152 - SPECIALIZED TRANSIT OPERATIONS		20,000		
512730 - Transit Stat Pay	84152 - SPECIALIZED TRANSIT OPERATIONS	Specialized Operations		20,000	
512730 - Transit Stat Pay	84153 - TRANSIT SUPPORT SERVICES		80,000		
512730 - Transit Stat Pay	84153 - TRANSIT SUPPORT SERVICES	Support Services		80,000	
512730 - Transit Stat Pay	84154 - TRANSIT ADMINISTRATION		11,200		
512730 - Transit Stat Pay	84154 - TRANSIT ADMINISTRATION	Estimated Coverage		11,200	
		-	**336,200**	**336,200**	**(0)**
512900 - Contingency	82150 - FLEET ADMINISTRATION			(28,452)	
512900 - Contingency	82151 - FLEET LIGHT SERVICES			(63,060)	
512900 - Contingency	82152 - HEAVY FLEET SERVICES			(198,708)	
512900 - Contingency	82153 - FLEET - YARD & TOW			(60,252)	
512900 - Contingency	82155 - TRANSIT FLEET SERVICES			(94,476)	
512900 - Contingency	83214 - OPERATIONAL PROJECT MANAGEMENT			(44,904)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512900 - Contingency	83216 - FACILITY OPERATIONS			(56,748)	
512900 - Contingency	83218 - FACILITY MAINTENANCE			(186,324)	
512900 - Contingency	83223 - FACILITY PLANNING			(22,860)	
512900 - Contingency	84150 - TRANSIT OPERATIONS			(575,880)	
512900 - Contingency	84152 - SPECIALIZED TRANSIT OPERATIONS			(48,780)	
512900 - Contingency	84153 - TRANSIT SUPPORT SERVICES			(122,184)	
512900 - Contingency	84154 - TRANSIT ADMINISTRATION			(187,584)	
512900 - Contingency	84400 - JUBILEE CENTRE OPERATION			(9,840)	
512900 - Contingency	84402 - FACILITY ADMINISTRATION			(31,140)	
		-	-	**(1,731,192)**	**(1,731,192)**
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		28,799		
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION			23,958	
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES		69,706		
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES			55,823	
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		158,128		
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES			175,984	
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		52,110		
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW			52,034	
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		72,366		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES			83,808	
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT		25,005		
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT			38,858	
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS		47,135		
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS			31,895	
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE		140,569		
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE			158,306	
513000 - Benefit Allocation	83223 - FACILITY PLANNING		20,297		
513000 - Benefit Allocation	83223 - FACILITY PLANNING			19,343	
513000 - Benefit Allocation	84150 - TRANSIT OPERATIONS		460,710		
513000 - Benefit Allocation	84150 - TRANSIT OPERATIONS			468,583	
513000 - Benefit Allocation	84152 - SPECIALIZED TRANSIT OPERATIONS		42,378		
513000 - Benefit Allocation	84152 - SPECIALIZED TRANSIT OPERATIONS			42,378	
513000 - Benefit Allocation	84153 - TRANSIT SUPPORT SERVICES		79,779		
513000 - Benefit Allocation	84153 - TRANSIT SUPPORT SERVICES			78,916	
513000 - Benefit Allocation	84154 - TRANSIT ADMINISTRATION		132,576		
513000 - Benefit Allocation	84154 - TRANSIT ADMINISTRATION			140,638	
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION		4,841		
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION			8,126	
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION		25,907		
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION			26,247	
		-	**1,360,305**	**1,404,898**	**44,594**
513010 - EI Expense	82150 - FLEET ADMINISTRATION		4,796		
513010 - EI Expense	82150 - FLEET ADMINISTRATION			4,002	
513010 - EI Expense	82151 - FLEET LIGHT SERVICES		10,971		
513010 - EI Expense	82151 - FLEET LIGHT SERVICES			9,338	
513010 - EI Expense	82152 - HEAVY FLEET SERVICES		23,800		
513010 - EI Expense	82152 - HEAVY FLEET SERVICES			29,348	
513010 - EI Expense	82153 - FLEET - YARD & TOW		9,592		
513010 - EI Expense	82153 - FLEET - YARD & TOW			10,672	
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES		10,791		
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES			13,340	
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		5,036		
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			6,803	
513010 - EI Expense	83216 - FACILITY OPERATIONS		13,309		
513010 - EI Expense	83216 - FACILITY OPERATIONS			12,450	
513010 - EI Expense	83218 - FACILITY MAINTENANCE		23,381		
513010 - EI Expense	83218 - FACILITY MAINTENANCE			29,774	
513010 - EI Expense	83223 - FACILITY PLANNING		3,597		
513010 - EI Expense	83223 - FACILITY PLANNING			4,336	
513010 - EI Expense	84150 - TRANSIT OPERATIONS		108,444		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84150 - TRANSIT OPERATIONS			113,747	
513010 - EI Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		8,393		
513010 - EI Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			9,338	
513010 - EI Expense	84153 - TRANSIT SUPPORT SERVICES		23,980		
513010 - EI Expense	84153 - TRANSIT SUPPORT SERVICES			26,680	
513010 - EI Expense	84154 - TRANSIT ADMINISTRATION		26,695		
513010 - EI Expense	84154 - TRANSIT ADMINISTRATION			34,819	
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION		779		
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION			1,534	
513010 - EI Expense	84402 - FACILITY ADMINISTRATION		4,256		
513010 - EI Expense	84402 - FACILITY ADMINISTRATION			4,402	
		-	**277,820**	**310,584**	**32,764**
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		13,728		
513020 - CPP Expense	82150 - FLEET ADMINISTRATION			11,103	
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		31,403		
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES			25,907	
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		68,125		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES			81,422	
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,456		
513020 - CPP Expense	82153 - FLEET - YARD & TOW			29,608	
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		30,888		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES			37,010	
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		14,414		
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			18,875	
513020 - CPP Expense	83216 - FACILITY OPERATIONS		38,095		
513020 - CPP Expense	83216 - FACILITY OPERATIONS			34,606	
513020 - CPP Expense	83218 - FACILITY MAINTENANCE		66,924		
513020 - CPP Expense	83218 - FACILITY MAINTENANCE			82,925	
513020 - CPP Expense	83223 - FACILITY PLANNING		10,296		
513020 - CPP Expense	83223 - FACILITY PLANNING			12,028	
513020 - CPP Expense	84150 - TRANSIT OPERATIONS		310,055		
513020 - CPP Expense	84150 - TRANSIT OPERATIONS			314,878	
513020 - CPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		24,024		
513020 - CPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			25,907	
513020 - CPP Expense	84153 - TRANSIT SUPPORT SERVICES		68,640		
513020 - CPP Expense	84153 - TRANSIT SUPPORT SERVICES			74,020	
513020 - CPP Expense	84154 - TRANSIT ADMINISTRATION		74,639		
513020 - CPP Expense	84154 - TRANSIT ADMINISTRATION			95,091	
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION		2,231		
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION			4,256	
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION		12,184		
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION			12,213	
		-	**793,103**	**859,850**	**66,747**
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		59,499		
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION			45,217	
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		123,956		
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES			93,038	
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		282,634		
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES			293,307	
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		95,524		
513030 - LAPP Expense	82153 - FLEET - YARD & TOW			86,724	
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		135,028		
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES			139,680	
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		45,213		
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			64,763	
513030 - LAPP Expense	83216 - FACILITY OPERATIONS		83,941		
513030 - LAPP Expense	83216 - FACILITY OPERATIONS			53,159	
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE		248,354		
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE			263,843	
513030 - LAPP Expense	83223 - FACILITY PLANNING		37,911		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	83223 - FACILITY PLANNING			32,239	
513030 - LAPP Expense	84150 - TRANSIT OPERATIONS		806,243		
513030 - LAPP Expense	84150 - TRANSIT OPERATIONS			780,971	
513030 - LAPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		74,162		
513030 - LAPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			70,631	
513030 - LAPP Expense	84153 - TRANSIT SUPPORT SERVICES		139,613		
513030 - LAPP Expense	84153 - TRANSIT SUPPORT SERVICES			131,527	
513030 - LAPP Expense	84154 - TRANSIT ADMINISTRATION		249,768		
513030 - LAPP Expense	84154 - TRANSIT ADMINISTRATION			234,397	
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION		9,618		
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION			13,544	
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION		54,327		
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION			43,745	
		-	**2,445,790**	**2,346,784**	**(99,006)**
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		8,040		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION			8,864	
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		1,740		
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES			1,921	
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		5,221		
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES			5,762	
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		3,827		
513040 - RRSP Expense	82153 - FLEET - YARD & TOW			4,214	
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		7,410		
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES			8,166	
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		1,285		
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			8,230	
513040 - RRSP Expense	83216 - FACILITY OPERATIONS		1,285		
513040 - RRSP Expense	83216 - FACILITY OPERATIONS			1,414	
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE		2,083		
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE			5,665	
513040 - RRSP Expense	83223 - FACILITY PLANNING		3,509		
513040 - RRSP Expense	83223 - FACILITY PLANNING			1,178	
513040 - RRSP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		2,674		
513040 - RRSP Expense	84154 - TRANSIT ADMINISTRATION		51,213		
513040 - RRSP Expense	84154 - TRANSIT ADMINISTRATION			58,908	
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION		1,012		
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION			1,926	
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION		9,337		
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION			10,203	
		-	**98,635**	**116,451**	**17,816**
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		4,800		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan		3,600	
521100 - Business Travel	82152 - HEAVY FLEET SERVICES		4,800		
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	12 Trips to Fort Chipewyan		4,800	
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT		7,200		
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT	Trips to Fort Chipewyan, 12 trips x $800		9,600	
521100 - Business Travel	83216 - FACILITY OPERATIONS		7,200		
521100 - Business Travel	83216 - FACILITY OPERATIONS	Building Operators, Planner and Security Administrator Travelling to Rural Sites •Flights to Fort Chipewyan to undertake quarterly reviews of various operational service scopes. •8 trips per annum @ $800 per day trip for Planners/Operators		8,800	
521100 - Business Travel	83218 - FACILITY MAINTENANCE		21,000		
521100 - Business Travel	83218 - FACILITY MAINTENANCE	Trips to Fort Chipewyan to support our facilities in this rural area - 30 round trips x $800		24,000	
521100 - Business Travel	83223 - FACILITY PLANNING		3,900		
521100 - Business Travel	83223 - FACILITY PLANNING	Facility Planner Flights to Fort Chipewyan to undertake reviews of various minor project scopes. •2 trips per annum @ $800 per day trip.		4,800	
521100 - Business Travel	84402 - FACILITY ADMINISTRATION		1,400		
521100 - Business Travel	84402 - FACILITY ADMINISTRATION	Visits to Fort Chipewyan		3,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	50,300	58,800	8,500
521160 - Employee Relations	83218 - FACILITY MAINTENANCE	Per Diem for employee staying in Fort Chipewyan - $75/day x 4 staff per month		10,800	
521160 - Employee Relations	84402 - FACILITY ADMINISTRATION	Employee appreciation. This will cover the cost related to a BBQ and a Holiday meal. $20 per FTE x 52 FTE		4,160	
		-	-	14,960	14,960
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canadian Urban Transit Association (CUTA) - Sr. Manager Public Works		3,475	
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canadian Urban Transit Association Chapter Meeting - Sr Manager Public Works		1,800	
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canada Urban Transit Association Annual Conference (CUTA), 2 attendees		7,692	
		-	-	12,967	12,967
521371 - Training - Mandatory - Fees	83216 - FACILITY OPERATIONS	Confined Space Entry/Monitor, 6 attendees		1,368	
521371 - Training - Mandatory - Fees	83216 - FACILITY OPERATIONS	Fall Protection, 9 attendees		2,160	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE		11,420		
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Backflow Prevention/ Cross Connection, 3 attendees		11,880	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Elevated Work Platform (EWP), 6 attendees		1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Gas Detection, 3 attendees		540	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Office Ergonomics for Canada, 2 attendees		106	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Office Ergonomics Training, 2 attendees		96	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Wildlife Awareness, 7 attendees		1,050	
521371 - Training - Mandatory - Fees	84150 - TRANSIT OPERATIONS		5,175		
		-	16,595	19,000	2,405
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		15,000		
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION	Pillars of Management with Development Leadership Extension Certificate, 1 attendee		0	
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION	Diesel Engine Diagnostics. Electric/Hydraulic training, 24 attendees		34,000	
521373 - Training - Beneficial - Fees	82152 - HEAVY FLEET SERVICES		34,000		
521373 - Training - Beneficial - Fees	82155 - TRANSIT FLEET SERVICES		4,000		
521373 - Training - Beneficial - Fees	83216 - FACILITY OPERATIONS		6,930		
521373 - Training - Beneficial - Fees	83218 - FACILITY MAINTENANCE	Maintenance Management Professional, 2 attendees		19,000	
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING		2,190		
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING	IFMA FMP Credential Program, 1 attendee		1,125	
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING	IDS Toronto, 2 attendees		5,310	
521373 - Training - Beneficial - Fees	84150 - TRANSIT OPERATIONS		20,000		
521373 - Training - Beneficial - Fees	84150 - TRANSIT OPERATIONS	Scheduling and Dispatching Training, 8 attendees		20,000	
		-	82,120	79,435	(2,685)
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION		700		
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION	NAFA - North American Fleet Association		700	
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION	NAFA - North American Fleet Association		2,500	
521400 - Membership & Registr. Fee	83214 - OPERATIONAL PROJECT MANAGEMENT		385		
521400 - Membership & Registr. Fee	83214 - OPERATIONAL PROJECT MANAGEMENT	Association of Science & Engineering Technology Professionals of Alberta (ASET)		385	
521400 - Membership & Registr. Fee	83216 - FACILITY OPERATIONS		65		
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE		580		
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE	Alberta Safety Codes Act and Power Engineers Regulation (2 x $32.50)		65	
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE	PEMAC Membership for APM designation (4 x $200.00)		800	
521400 - Membership & Registr. Fee	84150 - TRANSIT OPERATIONS		17,000		
521400 - Membership & Registr. Fee	84150 - TRANSIT OPERATIONS	CUTA - Canadian Urban Transit Association		18,000	
		-	18,730	22,450	3,720
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES		5,000		
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES	Freight charges for Light Fleet parts		3,000	
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES		60,000		
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES	Freight charges for Heavy Fleet parts		60,000	
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES		20,000		
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.		20,000	
521500 - Freight Charges	83218 - FACILITY MAINTENANCE		5,000		
521500 - Freight Charges	84150 - TRANSIT OPERATIONS		1,200		
		-	91,200	83,000	(8,200)
521600 - Postage	83218 - FACILITY MAINTENANCE		960		
521600 - Postage	84150 - TRANSIT OPERATIONS		200		
		-	1,160	-	(1,160)
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION		3,600		
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	15 Smartphones for Fleet staff and Management		4,600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT		720		
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT	Mobile phones for PMA's, 3 phones x $20		720	
521730 - Mobile Phones	83216 - FACILITY OPERATIONS		1,440		
521730 - Mobile Phones	83216 - FACILITY OPERATIONS	3 cellphones for Building Operators working in the field (part of working alone strategy as some facilities are not continuously occupied and some calls are after hours). 2 cellphones for Building Operational Planners.		1,440	
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE		6,960		
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE	29 cell phones for all employees		6,960	
521730 - Mobile Phones	83223 - FACILITY PLANNING		240		
521730 - Mobile Phones	83223 - FACILITY PLANNING	2 cellphones for staff working in the field and for the Space Planning inbox for after hours service request monitoring.		480	
521730 - Mobile Phones	84150 - TRANSIT OPERATIONS		33,600		
521730 - Mobile Phones	84154 - TRANSIT ADMINISTRATION	Automatic Passenger Counter SIM cards		19,200	
521730 - Mobile Phones	84154 - TRANSIT ADMINISTRATION	Department issued cell phones		12,000	
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION		1,000		
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION	6 Mobile Phones for leadership ($20 x 6), 4 phones for summer students between May and August for field work		1,760	
		-	**47,560**	**47,160**	**(400)**
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES		10,000		
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES	Pre Trip inspection books		20,000	
522200 - Printing And Binding	82152 - HEAVY FLEET SERVICES		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		
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES	Pre Trip inspection books		10,000	
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE		500		
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE	Various printing requirements - As Built drawings, manuals, business cards		500	
522200 - Printing And Binding	84154 - TRANSIT ADMINISTRATION		30,000		
522200 - Printing And Binding	84154 - TRANSIT ADMINISTRATION	Passes, tickets, advertising		25,000	
522200 - Printing And Binding	84402 - FACILITY ADMINISTRATION		500		
522200 - Printing And Binding	84402 - FACILITY ADMINISTRATION	Various printing requirements - As Built drawings, manuals, business cards		500	
		-	**61,000**	**66,000**	**5,000**
523100 - Audit Fees	84400 - JUBILEE CENTRE OPERATION	Financial auditing for Jubilee Condo financials		20,000	
		-	**-**	**20,000**	**20,000**
523200 - Legal Fees	84400 - JUBILEE CENTRE OPERATION		16,500		
523200 - Legal Fees	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Legal representation		9,000	
		-	**16,500**	**9,000**	**(7,500)**
523300 - Eng. Consulting Services	83214 - OPERATIONAL PROJECT MANAGEMENT	Engineer reviews/assessments required as per the condition assessments and asset management model		384,000	
		-	**-**	**384,000**	**384,000**
523900 - Consultant Fees	83214 - OPERATIONAL PROJECT MANAGEMENT		350,000		
523900 - Consultant Fees	83216 - FACILITY OPERATIONS	Security Infrastructure Assessment •This is to perform a complete update to our facility security assessments for infrastructure. •Previous report is approximately 7 years old and is due for updating.		155,000	
523900 - Consultant Fees	83223 - FACILITY PLANNING		20,000		
523900 - Consultant Fees	84402 - FACILITY ADMINISTRATION	Consulting fees for SOP service level standard and asset management framework.		180,000	
		-	**370,000**	**335,000**	**(35,000)**
524320 - Driver's License Medical	84150 - TRANSIT OPERATIONS		6,000		
524320 - Driver's License Medical	84150 - TRANSIT OPERATIONS	Driver Medical @50 employees * $120/medical average		6,000	
		-	**6,000**	**6,000**	**-**
524400 - Security	83216 - FACILITY OPERATIONS		1,076,000		
524400 - Security	83216 - FACILITY OPERATIONS	Security Patrols (Inclusive of Facility Patrols and Events Security): this SOA is presently being reviewed for award •This accounts for additional facilities to patrol that have come onboard; Kiyam Park and Abasand OHV Building		974,409	
524400 - Security	84150 - TRANSIT OPERATIONS		263,000		
524400 - Security	84150 - TRANSIT OPERATIONS	Main Terminal Security		263,000	
		-	**1,339,000**	**1,237,409**	**(101,591)**
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION		48,000		
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condominium Financial services		48,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Procurement Agent - tendering project type tasks		7,500	
		-	**48,000**	**55,500**	**7,500**
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION		312,000		
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION	Fleet software Fleet Telematics System - Automated Vehicle Location (AVL), Global Positioning System (GPS)		220,000	
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION	Coverall dry cleaning.		10,000	
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES		6,000		
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES		50,000		
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		32,000		
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Shop Equipment/ tool Inspection & maintenance		12,000	
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	
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT		1,020,000		
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT	Life cycle tasks identified on the building condition assessments. These tasks have been prioritized based on risk of failure and impacts to the business.		830,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS		1,797,320		
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Mat Program •Weekly mat rotation for facility rented mats (18 full facility locations).		38,400	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	OH Crane Annual Certifications •These will be due in September/October and are performed once per year.		140,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	OH Crane Repairs and Lifecycle tasks to meet regulatory compliance		265,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Annual Certifications •This is a semi annual certification for 15 regional generators (this was reduced from 42 regional generators and focused on directly facility gensets). •Work performed must be conducted by an actual diesel mechanic.		90,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Minor Repairs and Lifecycle •This is to cover minor service calls for sustaining generators and does not include major corrective and/or replacement. •There is no internal capacity within Fleet to support this function at this time.		30,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Life & Fire Safety Equipment Maintenance •Work is distributed monthly for facilities; this includes all annual PM's for life safety devices in our region.		347,460	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead doors PM's and Services: Retendered 2022 •Annual PM's slated for Fall - these are performed by 3rd party vendor.		180,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Pest Control Services contract: Being Retendered Fall 2022 •This is a slight increase as we were noting trends in increased pest reporting ranging from mice to bugs. Increased rains and occupant behaviors were deemed as root causes.		29,340	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevating Device Annual Inspections •Rate is the same as there are no new facilities with elevating devices.		9,360	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevator maintenance services •This includes services calls and annual inspections. Rate increase from vendor to capture increase in labour rates and certification changes was factored into previous year.		42,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Kitchen exhaust systems cleaning - Hydroblast •Annual servicing/cleaning and is undertaken in August. •This is scoped and quoted as opposed to SOA due to value •There is a slight increase due to the addition of Kiyam Park kitchen exhaust.		11,500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Waste bin collection services •There is a slight increase due to the addition of Kiyam Park (washrooms and Hawker Boxes) and the Abasand OHV Building +$200/month or $2400/annum		119,340	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Roof Tie-Off's - Annual Safety Inspection •49 facilities for 2023 These are undertaken by end of April annually. For 2023 we have an increase due to additional safety devices added to some of our locations.		90,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	After hours answering service •This is for the fire alarm panels/life safety devices. •In 2021 this will support additional facilities (4 rural south lift stations and new firehall in Fort McKay). •An increase of $620 per annum from 2020		5,640	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Building Management System (BMS) / Building Automation System (BAS) Maintenance •Vendors to support the 3 different system types are not local (there are no local vendor resources to support), and costs include out of town travel expenses.		50,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Roof Inspections and Minor Reactive Repairs •This is to undertake inspections on ARCA certified roofs (we do not have any staff who are ARCA certified) and flat roofs. •Costs also include costs for minor reactive repairs.		86,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual ABSA Certification for Boilers •These are for annual certifications for 56 regional boilers.		4,480	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Preventative Maintenance of Field Devices (cameras, readers and panels) •This will be performed every year for critical facilities and every 2nd year for non-critical facilities.		128,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Alarm Monitoring (Regional Facilities) •This is for intrusion detection devices, panic buttons (these are in the cash handling areas and specialized areas. •Several locations were added in 2022		6,336	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Corrective Maintenance Work and Service Callouts •This is based on previous years trends and a slight increase due to existing devices aging - new installations should be minimal for service and/or covered under warranty.		26,160	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Installations •This includes devices such as readers, cameras or panels. These are singular installations that are requested/required.		26,400	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Key Cutting and Facility Rekeying (4 facility and minor additional rekeying) •These are for facility doors. •Costs include travel time to rural locations •Facilities due for rekeying include Firehalls 1,3,4 and 5.		124,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Fencing Repairs •This is for unplanned minor fencing damages and repairs.		16,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Exterior Window Cleaning and Washing •This is for facilities that exceed 24' in height and require mechanical lift rental to reach all windows and cladding (i.e. WTP Tower - annual clean and interior height windows at RCMP North detachment).		34,560	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual SoCan fees for SAP Clubhouse for Rental use and Activities •Copyright fees to allow playing of sound recording or live music.		200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	AHS Permits for Howard Pew Concession and SAP Clubhouse Kitchen and Concession •This is for the kitchen services in both locations.		500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Boiler Conditioning and Assessment •This is to perform a full system conditioning by a 3rd party vendor when systems are down for the season.		18,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE		81,800		
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Monthly scaffold rentals and installations		6,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Hydrovac services		24,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	UPS repairs and services		56,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	1st and 2nd call - call before you dig		2,400	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Mechanical services - sheet metal work		2,400	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING		254,500		
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Contract Workspace Installer and Reconfigurations •This is for certified vendor services to reconfigure modular furniture items. Equal distribution		114,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	SOA Contract - General Laborer •This is general labor services to support Moves and Disposal (for decommissioning space) •Move support for major move of P&D/Eng. from TL to Jubilee.		84,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Labour Support to Decommission Timberlea Landing Leasehold •This is general labor services to support any product disposal in facility, removal of municipal assets and items in keeping with lease terms.		60,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Electrician - to Support Workstation Connections/Reconfigs. And Decommissioning of Network Lines •This is to account for data and electrical contracted support for reconfigurations and installations that may be required.		18,500	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Interior Painting by our SOA •Minor facility lobby touch ups (various public area locations) and areas where reconfigurations took place and require touch ups.		36,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Major Appliance Repair and Maintenance •This is to supports repairs to coolers, fridges, dishwashers, washers and dryers. •Internal Trades are often requested, but indicate they lack skillset to undertake repairs.		12,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Specialized Code Compliance Verifications and Assessments •This is for technical and/or specialized assistance to support any infrastructure modifications for minor project planning support and drawing/document development.		50,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Buildings Permits for Small Office Modifications (often for Modular Wall systems) •This is for owner supplied overarching BP's where we are acting as the primary coordinator administering various disciplined trade work.		1,000	
525000 - Gen. Serv.-Contracted	84150 - TRANSIT OPERATIONS		56,500		
525000 - Gen. Serv.-Contracted	84151 - RURAL TRANSPORTATION		400,000		
525000 - Gen. Serv.-Contracted	84151 - RURAL TRANSPORTATION	Rural Transit Service Provider		480,000	
525000 - Gen. Serv.-Contracted	84152 - SPECIALIZED TRANSIT OPERATIONS	After Hours SMART Bus services		150,000	
525000 - Gen. Serv.-Contracted	84153 - TRANSIT SUPPORT SERVICES		23,000		
525000 - Gen. Serv.-Contracted	84153 - TRANSIT SUPPORT SERVICES	Snow removal		12,000	
525000 - Gen. Serv.-Contracted	84154 - TRANSIT ADMINISTRATION	Transit Master Plan implementation support		150,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION		906,000		
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Corp - Property Management - outside of Condo responsibility		24,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contract obligation via the Jubilee Condo Corp to pay O&M Fees		882,000	
		-	**4,939,120**	**5,224,976**	**285,856**
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE		54,000		
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Building Management System (substantial increase for this service after COVID)		84,000	
525200 - Contr. Bldg-R&M	84153 - TRANSIT SUPPORT SERVICES		2,500		
		-	**56,500**	**84,000**	**27,500**
525300 - Contr. Equip. R&M	82151 - FLEET LIGHT SERVICES	Shop Hoist (Repair & inspection), Facility Repairs		6,000	
		-	**-**	**6,000**	**6,000**
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE		2,000		
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE	Fire extinguishers installed and serviced for all our vehicles and facilities		1,980	
		-	**2,000**	**1,980**	**(20)**
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES		150,000		
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES	Contracted Services for Repairs & Maintenance for Light Fleet		200,000	
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES		1,500,000		
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES	Contracted Services for Repairs & Maintenance for Heavy Fleet		1,800,000	
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES		470,000		
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES	Contracted Services for R &M for Transit Fleet		360,000	
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE		3,600		
		-	**2,123,600**	**2,360,000**	**236,400**
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW		200,000		
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW	Ground Engaging Tools for entire Municipality		200,000	
		-	**200,000**	**200,000**	**-**
525650 - Accident Repairs	82151 - FLEET LIGHT SERVICES		5,000		
525650 - Accident Repairs	82151 - FLEET LIGHT SERVICES	Insurance deductible & betterment		9,600	
525650 - Accident Repairs	82152 - HEAVY FLEET SERVICES		5,000		
525650 - Accident Repairs	82152 - HEAVY FLEET SERVICES	Accident Repairs		5,000	
525650 - Accident Repairs	82155 - TRANSIT FLEET SERVICES		10,000		
525650 - Accident Repairs	82155 - TRANSIT FLEET SERVICES	Accident damages		10,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**20,000**	**24,600**	**4,600**
525800 - Janitorial Services	83216 - FACILITY OPERATIONS		911,500		
525800 - Janitorial Services	83216 - FACILITY OPERATIONS	Custodial Services •There are two separate custodial contracts •Additional service level requested to maintain 2 times/day cleaning at Haxton, Lions Park, Fort McKay Firehall, Anzac Rural, Abasand OHV		943,500	
		-	**911,500**	**943,500**	**32,000**
526200 - Bldg Rental & Lease	83216 - FACILITY OPERATIONS	Satellite Roads Yard Interim Office Trailer (until North Operations Center is complete)		14,400	
		-	**-**	**14,400**	**14,400**
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION		42,000		
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION	Contract obligation via the Jubilee Condo Corp to pay Management Fees		42,000	
		-	**42,000**	**42,000**	**-**
526300 - Equipment Rental & Lease	83216 - FACILITY OPERATIONS	Rental for temporary potable water tank at the SAT yard		6,240	
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE		10,000		
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE	Rental of fences, generators, scissor lifts, JLG aerial lifts, lighting plants et cetera - increased requirement as we bring on more services internally than contracting services		18,000	
526300 - Equipment Rental & Lease	84155 - TRANSIT PLANNING & SCHEDULING		45,000		
526300 - Equipment Rental & Lease	84155 - TRANSIT PLANNING & SCHEDULING	Radio air time and licensing fees		50,000	
		-	**55,000**	**74,240**	**19,240**
526500 - Vehicle Rental & Lease	82152 - HEAVY FLEET SERVICES		300,000		
526500 - Vehicle Rental & Lease	82152 - HEAVY FLEET SERVICES	Rental for sweepers for Roads department		300,000	
		-	**300,000**	**300,000**	**-**
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES		2,500		
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES	Licenses and Permits for Light Fleet		4,800	
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4,000		
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES	Licenses and Permits for Heavy Fleet		3,000	
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES		2,000		
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	Licenses and Permits for Transit Fleet		2,000	
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE		3,500		
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE	Annual mechanical and electrical permits, special event permits		3,500	
527100 - Licenses & Permits	83223 - FACILITY PLANNING		1,000		
527100 - Licenses & Permits	84153 - TRANSIT SUPPORT SERVICES		1,000		
527100 - Licenses & Permits	84153 - TRANSIT SUPPORT SERVICES	Shelter Permits		1,000	
		-	**14,000**	**14,300**	**300**
527700 - Towing	82152 - HEAVY FLEET SERVICES		10,000		
527700 - Towing	82152 - HEAVY FLEET SERVICES	Specialized towing for heavy duty equipment		12,000	
527700 - Towing	82155 - TRANSIT FLEET SERVICES		20,000		
527700 - Towing	82155 - TRANSIT FLEET SERVICES	Specialized towing for transit		20,000	
		-	**30,000**	**32,000**	**2,000**
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION		28,000		
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	PPE		27,650	
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE		13,600		
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE	PPE		14,250	
551201 - Protective Apparel	84150 - TRANSIT OPERATIONS		35,000		
551201 - Protective Apparel	84150 - TRANSIT OPERATIONS	PPE		37,000	
		-	**76,600**	**78,900**	**2,300**
551410 - Food Cost	84150 - TRANSIT OPERATIONS	Quarterly staff meetings - coffee/donuts		1,200	
		-	**-**	**1,200**	**1,200**
552100 - Fuels	82151 - FLEET LIGHT SERVICES		675,000		
552100 - Fuels	82151 - FLEET LIGHT SERVICES	Fuel		960,000	
552100 - Fuels	82152 - HEAVY FLEET SERVICES		1,775,000		
552100 - Fuels	82152 - HEAVY FLEET SERVICES	Fuel for Heavy Fleet		2,400,000	
552100 - Fuels	82155 - TRANSIT FLEET SERVICES		1,250,000		
552100 - Fuels	82155 - TRANSIT FLEET SERVICES	Fuel		2,160,000	
		-	**3,700,000**	**5,520,000**	**1,820,000**
552110 - Lubes	82151 - FLEET LIGHT SERVICES		25,000		
552110 - Lubes	82151 - FLEET LIGHT SERVICES	Lubes		24,000	
552110 - Lubes	82152 - HEAVY FLEET SERVICES		225,000		
552110 - Lubes	82152 - HEAVY FLEET SERVICES	Lubes for Heavy Fleet		144,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552110 - Lubes	82155 - TRANSIT FLEET SERVICES		50,000		
552110 - Lubes	82155 - TRANSIT FLEET SERVICES	Lubes		30,000	
		-	**300,000**	**198,000**	**(102,000)**
552200 - Tire	82151 - FLEET LIGHT SERVICES		80,000		
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet		120,000	
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000		
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet		162,000	
552200 - Tire	82155 - TRANSIT FLEET SERVICES		150,000		
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet		120,000	
		-	**355,000**	**402,000**	**47,000**
552300 - Equipment	82151 - FLEET LIGHT SERVICES		200,000		
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet		312,000	
552300 - Equipment	82152 - HEAVY FLEET SERVICES		850,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts for heavy fleet		1,080,000	
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		850,000		
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet		900,000	
		-	**1,900,000**	**2,292,000**	**392,000**
552400 - Consumables	82151 - FLEET LIGHT SERVICES		25,000		
552400 - Consumables	82151 - FLEET LIGHT SERVICES	PPE, shop materials, and fasteners.		25,000	
552400 - Consumables	82152 - HEAVY FLEET SERVICES		50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Shop materials and fasteners		150,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES		45,000		
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	PPE, shop materials		54,000	
552400 - Consumables	83218 - FACILITY MAINTENANCE		6,000		
552400 - Consumables	83218 - FACILITY MAINTENANCE	Various purchase from stores; wholesalers - shop materials, nuts/bolts. Gloves, shovels, rakes, etc.		9,000	
552400 - Consumables	84153 - TRANSIT SUPPORT SERVICES		40,000		
552400 - Consumables	84153 - TRANSIT SUPPORT SERVICES	Shelter, Cleaning, Disinfecting supplies		40,000	
		-	**166,000**	**278,000**	**112,000**
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES		10,000		
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Shop/Mechanic Tooling		10,000	
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		40,000		
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES	Shop/Mechanic Tooling		45,000	
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Shop/Mechanic Tooling		10,000	
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE		10,200		
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE	Hand tools - wrenches, screw drivers, replacement of damaged or lost tools, etc		11,730	
552760 - Consum - Small Tools	84153 - TRANSIT SUPPORT SERVICES		2,000		
552760 - Consum - Small Tools	84153 - TRANSIT SUPPORT SERVICES	Small tools, drills, bits etc.		2,000	
		-	**72,200**	**78,730**	**6,530**
553100 - Chemicals And Salts	84153 - TRANSIT SUPPORT SERVICES		20,000		
553100 - Chemicals And Salts	84153 - TRANSIT SUPPORT SERVICES	Ice Melt		25,000	
		-	**20,000**	**25,000**	**5,000**
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE		180,000		
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE	Material for HVAC and Millwright (currently there is a 40% increase in materials that we are purchasing)		252,000	
		-	**180,000**	**252,000**	**72,000**
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE		144,000		
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE	Material such as - door hardware, lumber, plywood (there is a 40% increase for material required)		201,600	
		-	**144,000**	**201,600**	**57,600**
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE		156,000		
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE	Plumbing material and fittings (currently there is a 40% increase in materials required)		218,400	
553830 - Plumbing Supplies	84153 - TRANSIT SUPPORT SERVICES		5,000		
		-	**161,000**	**218,400**	**57,400**
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE		174,000		
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE	Material such as breakers, panels, wire (there is a 40% increase in material for this requirement)		226,800	
553840 - Electrical Supplies	84153 - TRANSIT SUPPORT SERVICES		5,000		
		-	**179,000**	**226,800**	**47,800**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553900 - Oth Constr/Maint Supply	84153 - TRANSIT SUPPORT SERVICES		95,000		
553900 - Oth Constr/Maint Supply	84153 - TRANSIT SUPPORT SERVICES	General supply, Shelter replacements, glass, electrical and structural shelter repairs		120,000	
		-	**95,000**	**120,000**	**25,000**
554300 - Natural Gas	83223 - FACILITY PLANNING		1,789,000		
554300 - Natural Gas	83223 - FACILITY PLANNING	Facility Services will cover the costs for vertical assets only		2,396,457	
		-	**1,789,000**	**2,396,457**	**607,457**
554310 - Propane	83223 - FACILITY PLANNING		280,000		
554310 - Propane	83223 - FACILITY PLANNING	Propane rate change to 73 cents/L constitute the bulk of the price increases for 2023. Propane cost to include propane for the temporary potable water tank at the SAT yard.		283,285	
		-	**280,000**	**283,285**	**3,285**
554320 - Heating Oil	83223 - FACILITY PLANNING		865,000		
554320 - Heating Oil	83223 - FACILITY PLANNING	Heating oil cost increase in March from $1.20/L to $1.85/L		1,175,000	
		-	**865,000**	**1,175,000**	**310,000**
554400 - Electricity	83223 - FACILITY PLANNING		6,743,700		
554400 - Electricity	83223 - FACILITY PLANNING	Based on projected consumption		7,524,839	
554400 - Electricity	84153 - TRANSIT SUPPORT SERVICES		330,000		
554400 - Electricity	84153 - TRANSIT SUPPORT SERVICES	Non vertical assets (like street lights, bus shelters, etc…)		336,000	
		-	**7,073,700**	**7,860,839**	**787,139**
554600 - Water & Sewage	83216 - FACILITY OPERATIONS	Potable water to be delivered to the SAT yard		18,000	
554600 - Water & Sewage	83223 - FACILITY PLANNING		240,000		
554600 - Water & Sewage	83223 - FACILITY PLANNING	Facility Services will cover the costs for vertical assets only		240,000	
		-	**240,000**	**258,000**	**18,000**
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS		26,400		
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Boiler Water Testing Kit Supplies		2,000	
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Security Supplies - Access Cards, Printer Ribbons and Lanyards Replenishment 2000 Access and Badging cards (due to the merger of badging and replacement, 2500 cases (staff break these, lose them or get soiled in field)		24,240	
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE		3,000		
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE	Replacement cell phones		3,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING		157,500		
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Dual Monitor Arms (depleted inventory, require 45) and mobile lumber supports for chairs. We have increased demand due to ergonomic requests.		12,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Furniture: Chairs, Table Legs (replacements) and generic workstation surfaces. This was depleted in 2022 due to increased number of reconfigurations.		50,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Furniture rekeying Order (personnel losing or not returning keys)		2,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Fitness Equipment Annual Inspections and Maintenance (urban and rural) •This includes annual regional inspections at 11 locations. This includes lifecycle replacement of equipment in Fort Chipewyan and several urban locations such as FH 1, 3 and RCM		76,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Window Coverings •This is trending numbers for damages over the past year (most of 2023 value is to introduce dual roller blackout blinds on Jubilee 3 and 5 on south and east facades where he have significant solar gain in the summer).		66,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Modular Wall Modifications		30,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Window Frosting		3,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Facility Signage and Wayfinding •Exterior Facility and wayfinding signage required for WTP, Landfill Admin. and MRF, public facilities such as washrooms at Haxton, Snye Amenities, etc.). Deferred from 2022.		56,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Appliance Replacement •This is for replacement of 2 dishwasher, 2 fridge per annum unplanned, 1 washer (we typically see this per annum for appliance failures) - total includes replacement of appliance, and cost to dispose and reconnect.		14,640	
		-	**186,900**	**338,880**	**151,980**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Transportation & Facilities

Facilities Services B_FAC

Description of Service
The Facilities Services Branch consists of the following Sub-Branches:
Facilities Administration
Jubilee Operations
Facility Operations
Facility Planning
Trade Services
Building Life Cycle

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales to Other Governments	360,000	390,000	30,000	390,000	390,000
Transfers from Reserves for Operations	9,120	-	(9,120)	-	-
Revenues:	369,120	390,000	20,880	390,000	390,000
Salaries Wages and Benefits	6,599,180	6,724,547	125,367	6,724,547	6,724,547
Contracted and General Services	6,677,310	7,135,909	458,600	7,278,628	7,424,200
Materials Goods Supplies and Utilities	10,788,400	12,910,241	2,121,841	13,168,446	13,431,815
Expenses:	24,064,890	26,770,697	2,705,808	27,171,620	27,580,562
NET	(23,695,770)	(26,380,697)	(2,684,928)	(26,781,620)	(27,190,562)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Facilities Services **B_FAC**

	2022 Budget	2023 Proposed Budget	Change
Other Government Sales	360,000	390,000	30,000
Sales to Other Governments	360,000	390,000	30,000
Tsf From Reserve (Operations)	9,120	-	(9,120)
Transfers from Reserves for Operations	9,120	-	(9,120)
Revenues:	369,120	390,000	20,880
Exempt Salary - Regular	760,929	1,091,437	330,508
Exempt - Standby	20,000	40,000	20,000
CUPE Reg. Wages	4,576,322	4,538,697	(37,624)
CUPE OT Wages	261,000	264,000	3,000
CUPE Stand-By	15,000	125,040	110,040
CUPE Shift Differential	2,400	2,400	-
Meal Allowances	7,400	7,900	500
Contingency	-	(351,816)	(351,816)
Benefit Allocation	263,753	282,776	19,022
EI Expense	50,358	59,299	8,941
CPP Expense	144,144	164,904	20,760
LAPP Expense	479,363	471,293	(8,070)
RRSP Expense	18,511	28,616	10,105
Salaries Wages and Benefits	6,599,180	6,724,547	125,367
Business Travel	40,700	50,400	9,700
Employee Relations	-	14,960	14,960
Training - Mandatory - Fees	11,420	19,000	7,580
Training - Beneficial - Fees	9,120	25,435	16,315
Membership & Registr. Fee	1,030	1,250	220
Freight Charges	5,000	-	(5,000)
Postage	960	-	(960)
Mobile Phones	10,360	11,360	1,000
Printing And Binding	1,000	1,000	-
Audit Fees	-	20,000	20,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Facilities Services **B_FAC**

	2022 Budget	2023 Proposed Budget	Change
Legal Fees	16,500	9,000	(7,500)
Eng. Consulting Services	-	384,000	384,000
Consultant Fees	370,000	335,000	(35,000)
Security	1,076,000	974,409	(101,591)
Other Profess. Services	48,000	55,500	7,500
Gen. Serv.-Contracted	4,059,620	4,120,976	61,356
Contr. Bldg-R&M	54,000	84,000	30,000
Fire Extinguisher R&M	2,000	1,980	(20)
Contr. Veh. Mech. R&M	3,600	-	(3,600)
Janitorial Services	911,500	943,500	32,000
Bldg Rental & Lease	-	14,400	14,400
Operating Management Fee	42,000	42,000	-
Equipment Rental & Lease	10,000	24,240	14,240
Licenses & Permits	4,500	3,500	(1,000)
Contracted and General Services	6,677,310	7,135,909	458,600
Protective Apparel	13,600	14,250	650
Consumables	6,000	9,000	3,000
Consum - Small Tools	10,200	11,730	1,530
Mechanical Supplies	180,000	252,000	72,000
Carpentry Supplies	144,000	201,600	57,600
Plumbing Supplies	156,000	218,400	62,400
Electrical Supplies	174,000	226,800	52,800
Natural Gas	1,789,000	2,396,457	607,457
Propane	280,000	283,285	3,285
Heating Oil	865,000	1,175,000	310,000
Electricity	6,743,700	7,524,839	781,139
Water & Sewage	240,000	258,000	18,000
Equipment & Furnishing	186,900	338,880	151,980
Materials Goods Supplies and Utilities	10,788,400	12,910,241	2,121,841
Expenses:	24,064,890	26,770,697	2,705,808

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Facilities Services **B_FAC**

	2022 Budget	2023 Proposed Budget	Change
NET	(23,695,770)	(26,380,697)	(2,684,928)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Facilities Services B_FAC

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE		360,000		
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE	Estimated Indigenous Services Canada (ISC) reimbursement for a portion of operating costs that are centralized under the Facilities branch for Fort Chipewyan, Fort McKay and Janvier.		390,000	
		-	**360,000**	**390,000**	**30,000**
492200 - Tsf From Reserve (Operations)	83216 - FACILITY OPERATIONS		6,930		
492200 - Tsf From Reserve (Operations)	83223 - FACILITY PLANNING		2,190		
		-	**9,120**	**-**	**(9,120)**
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT		52,233		
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT			316,237	
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS		52,233		
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS			53,364	
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE		84,855		
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE			216,245	
511100 - Exempt Salary - Regular	83223 - FACILITY PLANNING		144,885		
511100 - Exempt Salary - Regular	83223 - FACILITY PLANNING			44,470	
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION		41,322		
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION			73,178	
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION		385,401		
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION			387,943	
		-	**760,929**	**1,091,437**	**330,508**
511120 - Exempt - Standby	83218 - FACILITY MAINTENANCE		10,000		
511120 - Exempt - Standby	83218 - FACILITY MAINTENANCE			20,000	
511120 - Exempt - Standby	84402 - FACILITY ADMINISTRATION		10,000		
511120 - Exempt - Standby	84402 - FACILITY ADMINISTRATION			20,000	
		-	**20,000**	**40,000**	**20,000**
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		519,361		
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT			395,043	
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS		1,105,037		
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS			885,746	
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE		2,582,928		
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE			2,765,286	
512500 - CUPE Reg. Wages	83223 - FACILITY PLANNING		230,832		
512500 - CUPE Reg. Wages	83223 - FACILITY PLANNING			318,481	
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION		47,473		
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION			83,450	
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION		90,691		
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION			90,691	
		-	**4,576,322**	**4,538,697**	**(37,624)**
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		3,000		
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT	Overtime as required to conduct our business		6,000	
512600 - CUPE OT Wages	83216 - FACILITY OPERATIONS		8,000		
512600 - CUPE OT Wages	83216 - FACILITY OPERATIONS	After hours callouts		8,000	
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE		250,000		
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE	Overtime as required to conduct our business		250,000	
		-	**261,000**	**264,000**	**3,000**
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE		15,000		
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE	Coverage over the Christmas break; coverage over the entire year		125,040	
		-	**15,000**	**125,040**	**110,040**
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE		2,400		
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE	To support extended hours of work		2,400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	2,400	2,400	-
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT		500		
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT	As per the Collective Bargaining Agreement (CBA)		1,000	
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE		6,900		
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE	As per the CBA when OT is worked		6,900	
		-	7,400	7,900	500
512900 - Contingency	83214 - OPERATIONAL PROJECT MANAGEMENT			(44,904)	
512900 - Contingency	83216 - FACILITY OPERATIONS			(56,748)	
512900 - Contingency	83218 - FACILITY MAINTENANCE			(186,324)	
512900 - Contingency	83223 - FACILITY PLANNING			(22,860)	
512900 - Contingency	84400 - JUBILEE CENTRE OPERATION			(9,840)	
512900 - Contingency	84402 - FACILITY ADMINISTRATION			(31,140)	
		-	-	(351,816)	(351,816)
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT		25,005		
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT			38,858	
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS		47,135		
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS			31,895	
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE		140,569		
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE			158,306	
513000 - Benefit Allocation	83223 - FACILITY PLANNING		20,297		
513000 - Benefit Allocation	83223 - FACILITY PLANNING			19,343	
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION		4,841		
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION			8,126	
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION		25,907		
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION			26,247	
		-	263,753	282,776	19,022
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		5,036		
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			6,803	
513010 - EI Expense	83216 - FACILITY OPERATIONS		13,309		
513010 - EI Expense	83216 - FACILITY OPERATIONS			12,450	
513010 - EI Expense	83218 - FACILITY MAINTENANCE		23,381		
513010 - EI Expense	83218 - FACILITY MAINTENANCE			29,774	
513010 - EI Expense	83223 - FACILITY PLANNING		3,597		
513010 - EI Expense	83223 - FACILITY PLANNING			4,336	
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION		779		
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION			1,534	
513010 - EI Expense	84402 - FACILITY ADMINISTRATION		4,256		
513010 - EI Expense	84402 - FACILITY ADMINISTRATION			4,402	
		-	50,358	59,299	8,941
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		14,414		
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			18,875	
513020 - CPP Expense	83216 - FACILITY OPERATIONS		38,095		
513020 - CPP Expense	83216 - FACILITY OPERATIONS			34,606	
513020 - CPP Expense	83218 - FACILITY MAINTENANCE		66,924		
513020 - CPP Expense	83218 - FACILITY MAINTENANCE			82,925	
513020 - CPP Expense	83223 - FACILITY PLANNING		10,296		
513020 - CPP Expense	83223 - FACILITY PLANNING			12,028	
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION		2,231		
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION			4,256	
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION		12,184		
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION			12,213	
		-	144,144	164,904	20,760
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		45,213		
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			64,763	
513030 - LAPP Expense	83216 - FACILITY OPERATIONS		83,941		
513030 - LAPP Expense	83216 - FACILITY OPERATIONS			53,159	
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE		248,354		
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE			263,843	
513030 - LAPP Expense	83223 - FACILITY PLANNING		37,911		
513030 - LAPP Expense	83223 - FACILITY PLANNING			32,239	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION		9,618		
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION			13,544	
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION		54,327		
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION			43,745	
		-	**479,363**	**471,293**	**(8,070)**
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		1,285		
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT			8,230	
513040 - RRSP Expense	83216 - FACILITY OPERATIONS		1,285		
513040 - RRSP Expense	83216 - FACILITY OPERATIONS			1,414	
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE		2,083		
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE			5,665	
513040 - RRSP Expense	83223 - FACILITY PLANNING		3,509		
513040 - RRSP Expense	83223 - FACILITY PLANNING			1,178	
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION		1,012		
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION			1,926	
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION		9,337		
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION			10,203	
		-	**18,511**	**28,616**	**10,105**
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT		7,200		
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT	Trips to Fort Chipewyan, 12 trips x $800		9,600	
521100 - Business Travel	83216 - FACILITY OPERATIONS		7,200		
521100 - Business Travel	83216 - FACILITY OPERATIONS	Building Operators, Planner and Security Administrator Travelling to Rural Sites •Flights to Fort Chipewyan to undertake quarterly reviews of various operational service scopes. •8 trips per annum @ $800 per day trip for Planners/Operators		8,800	
521100 - Business Travel	83218 - FACILITY MAINTENANCE		21,000		
521100 - Business Travel	83218 - FACILITY MAINTENANCE	Trips to Fort Chipewyan to support our facilities in this rural area - 30 round trips x $800		24,000	
521100 - Business Travel	83223 - FACILITY PLANNING		3,900		
521100 - Business Travel	83223 - FACILITY PLANNING	Facility Planner Flights to Fort Chipewyan to undertake reviews of various minor project scopes. •2 trips per annum @ $800 per day trip.		4,800	
521100 - Business Travel	84402 - FACILITY ADMINISTRATION		1,400		
521100 - Business Travel	84402 - FACILITY ADMINISTRATION	Visits to Fort Chipewyan		3,200	
		-	**40,700**	**50,400**	**9,700**
521160 - Employee Relations	83218 - FACILITY MAINTENANCE	Per Diem for employee staying in Fort Chipewyan - $75/day x 4 staff per month		10,800	
521160 - Employee Relations	84402 - FACILITY ADMINISTRATION	Employee appreciation. This will cover the cost related to a BBQ and a Holiday meal. $20 per FTE x 52 FTE		4,160	
		-	-	**14,960**	**14,960**
521371 - Training - Mandatory - Fees	83216 - FACILITY OPERATIONS	Confined Space Entry/Monitor, 6 attendees		1,368	
521371 - Training - Mandatory - Fees	83216 - FACILITY OPERATIONS	Fall Protection, 9 attendees		2,160	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE		11,420		
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Backflow Prevention/ Cross Connection, 3 attendees		11,880	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Elevated Work Platform (EWP), 6 attendees		1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE	Gas Detection, 3 attendees		540	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Office Ergonomics for Canada, 2 attendees		106	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Office Ergonomics Training, 2 attendees		96	
521371 - Training - Mandatory - Fees	83223 - FACILITY PLANNING	Wildlife Awareness, 7 attendees		1,050	
		-	**11,420**	**19,000**	**7,580**
521373 - Training - Beneficial - Fees	83216 - FACILITY OPERATIONS		6,930		
521373 - Training - Beneficial - Fees	83218 - FACILITY MAINTENANCE	Maintenance Management Professional, 2 attendees		19,000	
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING		2,190		
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING	IFMA FMP Credential Program, 1 attendee		1,125	
521373 - Training - Beneficial - Fees	83223 - FACILITY PLANNING	IDS Toronto, 2 attendees		5,310	
		-	**9,120**	**25,435**	**16,315**
521400 - Membership & Registr. Fee	83214 - OPERATIONAL PROJECT MANAGEMENT		385		
521400 - Membership & Registr. Fee	83214 - OPERATIONAL PROJECT MANAGEMENT	Association of Science & Engineering Technology Professionals of Alberta (ASET)		385	
521400 - Membership & Registr. Fee	83216 - FACILITY OPERATIONS		65		
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE		580		
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE	Alberta Safety Codes Act and Power Engineers Regulation (2 x $32.50)		65	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	83218 - FACILITY MAINTENANCE	PEMAC Membership for APM designation (4 x $200.00)		800	
		-	**1,030**	**1,250**	**220**
521500 - Freight Charges	83218 - FACILITY MAINTENANCE		5,000		
		-	**5,000**	**-**	**(5,000)**
521600 - Postage	83218 - FACILITY MAINTENANCE		960		
		-	**960**	**-**	**(960)**
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT		720		
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT	Mobile phones for PMA's, 3 phones x $20		720	
521730 - Mobile Phones	83216 - FACILITY OPERATIONS		1,440		
521730 - Mobile Phones	83216 - FACILITY OPERATIONS	3 cellphones for Building Operators working in the field (part of working alone strategy as some facilities are not continuously occupied and some calls are after hours). 2 cellphones for Building Operational Planners.		1,440	
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE		6,960		
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE	29 cell phones for all employees		6,960	
521730 - Mobile Phones	83223 - FACILITY PLANNING		240		
521730 - Mobile Phones	83223 - FACILITY PLANNING	2 cellphones for staff working in the field and for the Space Planning inbox for after hours service request monitoring.		480	
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION		1,000		
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION	6 Mobile Phones for leadership ($20 x 6), 4 phones for summer students between May and August for field work		1,760	
		-	**10,360**	**11,360**	**1,000**
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE		500		
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE	Various printing requirements - As Built drawings, manuals, business cards		500	
522200 - Printing And Binding	84402 - FACILITY ADMINISTRATION		500		
522200 - Printing And Binding	84402 - FACILITY ADMINISTRATION	Various printing requirements - As Built drawings, manuals, business cards		500	
		-	**1,000**	**1,000**	**-**
523100 - Audit Fees	84400 - JUBILEE CENTRE OPERATION	Financial auditing for Jubilee Condo financials		20,000	
		-	**-**	**20,000**	**20,000**
523200 - Legal Fees	84400 - JUBILEE CENTRE OPERATION		16,500		
523200 - Legal Fees	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Legal representation		9,000	
		-	**16,500**	**9,000**	**(7,500)**
523300 - Eng. Consulting Services	83214 - OPERATIONAL PROJECT MANAGEMENT	Engineer reviews/assessments required as per the condition assessments and asset management model		384,000	
		-	**-**	**384,000**	**384,000**
523900 - Consultant Fees	83214 - OPERATIONAL PROJECT MANAGEMENT		350,000		
523900 - Consultant Fees	83216 - FACILITY OPERATIONS	Security Infrastructure Assessment •This is to perform a complete update to our facility security assessments for infrastructure. •Previous report is approximately 7 years old and is due for updating.		155,000	
523900 - Consultant Fees	83223 - FACILITY PLANNING		20,000		
523900 - Consultant Fees	84402 - FACILITY ADMINISTRATION	Consulting fees for SOP service level standard and asset management framework.		180,000	
		-	**370,000**	**335,000**	**(35,000)**
524400 - Security	83216 - FACILITY OPERATIONS		1,076,000		
524400 - Security	83216 - FACILITY OPERATIONS	Security Patrols (Inclusive of Facility Patrols and Events Security): this SOA is presently being reviewed for award •This accounts for additional facilities to patrol that have come onboard; Kiyam Park and Abasand OHV Building		974,409	
		-	**1,076,000**	**974,409**	**(101,591)**
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION		48,000		
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condominium Financial services		48,000	
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Procurement Agent - tendering project type tasks		7,500	
		-	**48,000**	**55,500**	**7,500**
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT		1,020,000		
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT	Life cycle tasks identified on the building condition assessments. These tasks have been prioritized based on risk of failure and impacts to the business.		830,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS		1,797,320		
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Mat Program •Weekly mat rotation for facility rented mats (18 full facility locations).		38,400	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	OH Crane Annual Certifications •These will be due in September/October and are performed once per year.		140,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	OH Crane Repairs and Lifecycle tasks to meet regulatory compliance		265,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Annual Certifications •This is a semi annual certification for 15 regional generators (this was reduced from 42 regional generators and focused on directly facility gensets). •Work performed must be conducted by an actual diesel mechanic.		90,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Minor Repairs and Lifecycle •This is to cover minor service calls for sustaining generators and does not include major corrective and/or replacement. •There is no internal capacity within Fleet to support this function at this time.		30,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Life & Fire Safety Equipment Maintenance •Work is distributed monthly for facilities; this includes all annual PM's for life safety devices in our region.		347,460	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead doors PM's and Services: Retendered 2022 •Annual PM's slated for Fall - these are performed by 3rd party vendor.		180,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Pest Control Services contract: Being Retendered Fall 2022 •This is a slight increase as we were noting trends in increased pest reporting ranging from mice to bugs. Increased rains and occupant behaviors were deemed as root causes.		29,340	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevating Device Annual Inspections •Rate is the same as there are no new facilities with elevating devices.		9,360	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevator maintenance services •This includes services calls and annual inspections. Rate increase from vendor to capture increase in labour rates and certification changes was factored into previous year.		42,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Kitchen exhaust systems cleaning - Hydroblast •Annual servicing/cleaning and is undertaken in August. •This is scoped and quoted as opposed to SOA due to value •There is a slight increase due to the addition of Kiyam Park kitchen exhaust.		11,500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Waste bin collection services •There is a slight increase due to the addition of Kiyam Park (washrooms and Hawker Boxes) and the Abasand OHV Building +$200/month or $2400/annum		119,340	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Roof Tie-Off's - Annual Safety Inspection •49 facilities for 2023 These are undertaken by end of April annually. For 2023 we have an increase due to additional safety devices added to some of our locations.		90,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	After hours answering service •This is for the fire alarm panels/life safety devices. •In 2021 this will support additional facilities (4 rural south lift stations and new firehall in Fort McKay). •An increase of $620 per annum from 2020		5,640	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Building Management System (BMS) / Building Automation System (BAS) Maintenance •Vendors to support the 3 different system types are not local (there are no local vendor resources to support), and costs include out of town travel expenses.		50,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Roof Inspections and Minor Reactive Repairs •This is to undertake inspections on ARCA certified roofs (we do not have any staff who are ARCA certified) and flat roofs. •Costs also include costs for minor reactive repairs.		86,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual ABSA Certification for Boilers •These are for annual certifications for 56 regional boilers.		4,480	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Preventative Maintenance of Field Devices (cameras, readers and panels) •This will be performed every year for critical facilities and every 2nd year for non-critical facilities.		128,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Alarm Monitoring (Regional Facilities) •This is for intrusion detection devices, panic buttons (these are in the cash handling areas and specialized areas. •Several locations were added in 2022		6,336	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Corrective Maintenance Work and Service Callouts •This is based on previous years trends and a slight increase due to existing devices aging - new installations should be minimal for service and/or covered under warranty.		26,160	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Security Installations •This includes devices such as readers, cameras or panels. These are singular installations that are requested/required.		26,400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Key Cutting and Facility Rekeying (4 facility and minor additional rekeying) •These are for facility doors. •Costs include travel time to rural locations •Facilities due for rekeying include Firehalls 1,3,4 and 5.		124,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Fencing Repairs •This is for unplanned minor fencing damages and repairs.		16,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Exterior Window Cleaning and Washing •This is for facilities that exceed 24' in height and require mechanical lift rental to reach all windows and cladding (i.e. WTP Tower - annual clean and interior height windows at RCMP North detachment).		34,560	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual SoCan fees for SAP Clubhouse for Rental use and Activities •Copyright fees to allow playing of sound recording or live music.		200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	AHS Permits for Howard Pew Concession and SAP Clubhouse Kitchen and Concession •This is for the kitchen services in both locations.		500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Boiler Conditioning and Assessment •This is to perform a full system conditioning by a 3rd party vendor when systems are down for the season.		18,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE		81,800		
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Monthly scaffold rentals and installations		6,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Hydrovac services		24,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	UPS repairs and services		56,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	1st and 2nd call - call before you dig		2,400	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Mechanical services - sheet metal work		2,400	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING		254,500		
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Contract Workspace Installer and Reconfigurations •This is for certified vendor services to reconfigure modular furniture items. Equal distribution		114,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	SOA Contract - General Laborer •This is general labor services to support Moves and Disposal (for decommissioning space) •Move support for major move of P&D/Eng. from TL to Jubilee.		84,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Labour Support to Decommission Timberlea Landing Leasehold •This is general labor services to support any product disposal in facility, removal of municipal assets and items in keeping with lease terms.		60,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Electrician - to Support Workstation Connections/Reconfigs. And Decommissioning of Network Lines •This is to account for data and electrical contracted support for reconfigurations and installations that may be required.		18,500	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Interior Painting by our SOA •Minor facility lobby touch ups (various public area locations) and areas where reconfigurations took place and require touch ups.		36,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Major Appliance Repair and Maintenance •This is to supports repairs to coolers, fridges, dishwashers, washers and dryers. •Internal Trades are often requested, but indicate they lack skillset to undertake repairs.		12,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Specialized Code Compliance Verifications and Assessments •This is for technical and/or specialized assistance to support any infrastructure modifications for minor project planning support and drawing/document development.		50,000	
525000 - Gen. Serv.-Contracted	83223 - FACILITY PLANNING	Buildings Permits for Small Office Modifications (often for Modular Wall systems) •This is for owner supplied overarching BP's where we are acting as the primary coordinator administering various disciplined trade work.		1,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION		906,000		
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Jubilee Condo Corp - Property Management - outside of Condo responsibility		24,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contract obligation via the Jubilee Condo Corp to pay O&M Fees		882,000	
		-	**4,059,620**	**4,120,976**	**61,356**
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE		54,000		
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Building Management System (substantial increase for this service after COVID)		84,000	
		-	**54,000**	**84,000**	**30,000**
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE		2,000		
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE	Fire extinguishers installed and serviced for all our vehicles and facilities		1,980	
		-	**2,000**	**1,980**	**(20)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE		3,600		
		-	**3,600**	**-**	**(3,600)**
525800 - Janitorial Services	83216 - FACILITY OPERATIONS		911,500		
525800 - Janitorial Services	83216 - FACILITY OPERATIONS	Custodial Services •There are two separate custodial contracts •Additional service level requested to maintain 2 times/day cleaning at Haxton, Lions Park, Fort McKay Firehall, Anzac Rural, Abasand OHV		943,500	
		-	**911,500**	**943,500**	**32,000**
526200 - Bldg Rental & Lease	83216 - FACILITY OPERATIONS	Satellite Roads Yard Interim Office Trailer (until North Operations Center is complete)		14,400	
		-	**-**	**14,400**	**14,400**
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION		42,000		
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION	Contract obligation via the Jubilee Condo Corp to pay Management Fees		42,000	
		-	**42,000**	**42,000**	**-**
526300 - Equipment Rental & Lease	83216 - FACILITY OPERATIONS	Rental for temporary potable water tank at the SAT yard		6,240	
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE		10,000		
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE	Rental of fences, generators, scissor lifts, JLG aerial lifts, lighting plants et cetera - increased requirement as we bring on more services internally than contracting services		18,000	
		-	**10,000**	**24,240**	**14,240**
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE		3,500		
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE	Annual mechanical and electrical permits, special event permits		3,500	
527100 - Licenses & Permits	83223 - FACILITY PLANNING		1,000		
		-	**4,500**	**3,500**	**(1,000)**
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE		13,600		
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE	PPE		14,250	
		-	**13,600**	**14,250**	**650**
552400 - Consumables	83218 - FACILITY MAINTENANCE		6,000		
552400 - Consumables	83218 - FACILITY MAINTENANCE	Various purchase from stores; wholesalers - shop materials, nuts/bolts. Gloves, shovels, rakes, etc.		9,000	
		-	**6,000**	**9,000**	**3,000**
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE		10,200		
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE	Hand tools - wrenches, screw drivers, replacement of damaged or lost tools, etc		11,730	
		-	**10,200**	**11,730**	**1,530**
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE		180,000		
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE	Material for HVAC and Millwright (currently there is a 40% increase in materials that we are purchasing)		252,000	
		-	**180,000**	**252,000**	**72,000**
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE		144,000		
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE	Material such as - door hardware, lumber, plywood (there is a 40% increase for material required)		201,600	
		-	**144,000**	**201,600**	**57,600**
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE		156,000		
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE	Plumbing material and fittings (currently there is a 40% increase in materials required)		218,400	
		-	**156,000**	**218,400**	**62,400**
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE		174,000		
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE	Material such as breakers, panels, wire (there is a 40% increase in material for this requirement)		226,800	
		-	**174,000**	**226,800**	**52,800**
554300 - Natural Gas	83223 - FACILITY PLANNING		1,789,000		
554300 - Natural Gas	83223 - FACILITY PLANNING	Facility Services will cover the costs for vertical assets only		2,396,457	
		-	**1,789,000**	**2,396,457**	**607,457**
554310 - Propane	83223 - FACILITY PLANNING		280,000		
554310 - Propane	83223 - FACILITY PLANNING	Propane rate change to 73 cents/L constitute the bulk of the price increases for 2023. Propane cost to include propane for the temporary potable water tank at the SAT yard.		283,285	
		-	**280,000**	**283,285**	**3,285**
554320 - Heating Oil	83223 - FACILITY PLANNING		865,000		
554320 - Heating Oil	83223 - FACILITY PLANNING	Heating oil cost increase in March from $1.20/L to $1.85/L		1,175,000	
		-	**865,000**	**1,175,000**	**310,000**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
554400 - Electricity	83223 - FACILITY PLANNING		6,743,700		
554400 - Electricity	83223 - FACILITY PLANNING	Based on projected consumption		7,524,839	
		-	**6,743,700**	**7,524,839**	**781,139**
554600 - Water & Sewage	83216 - FACILITY OPERATIONS	Potable water to be delivered to the SAT yard		18,000	
554600 - Water & Sewage	83223 - FACILITY PLANNING		240,000		
554600 - Water & Sewage	83223 - FACILITY PLANNING	Facility Services will cover the costs for vertical assets only		240,000	
		-	**240,000**	**258,000**	**18,000**
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS		26,400		
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Boiler Water Testing Kit Supplies		2,000	
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Security Supplies - Access Cards, Printer Ribbons and Lanyards Replenishment 2000 Access and Badging cards (due to the merger of badging and replacement, 2500 cases (staff break these, lose them or get soiled in field)		24,240	
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE		3,000		
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE	Replacement cell phones		3,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING		157,500		
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Dual Monitor Arms (depleted inventory, require 45) and mobile lumber supports for chairs. We have increased demand due to ergonomic requests.		12,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Furniture: Chairs, Table Legs (replacements) and generic workstation surfaces. This was depleted in 2022 due to increased number of reconfigurations.		50,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Furniture rekeying Order (personnel losing or not returning keys)		2,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Fitness Equipment Annual Inspections and Maintenance (urban and rural) •This includes annual regional inspections at 11 locations. This includes lifecycle replacement of equipment in Fort Chipewyan and several urban locations such as FH 1, 3 and RCM		76,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Window Coverings •This is trending numbers for damages over the past year (most of 2023 value is to introduce dual roller blackout blinds on Jubilee 3 and 5 on south and east facades where he have significant solar gain in the summer).		66,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Modular Wall Modifications		30,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Window Frosting		3,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Facility Signage and Wayfinding •Exterior Facility and wayfinding signage required for WTP, Landfill Admin. and MRF, public facilities such as washrooms at Haxton, Snye Amenities, etc.). Deferred from 2022.		56,000	
563000 - Equipment & Furnishing	83223 - FACILITY PLANNING	Appliance Replacement •This is for replacement of 2 dishwasher, 2 fridge per annum unplanned, 1 washer (we typically see this per annum for appliance failures) - total includes replacement of appliance, and cost to dispose and reconnect.		14,640	
		-	**186,900**	**338,880**	**151,980**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Transportation & Facilities

Fleet Services **B_FLEET**

Description of Service
The Fleet Services Branch consists of the following sub branches:
Fleet Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	60,000	40,000	(20,000)	40,000	40,000
Transfers from Reserves for Operations	53,000	-	(53,000)	-	-
Revenues:	113,000	40,000	(73,000)	40,000	40,000
Salaries Wages and Benefits	8,674,441	8,519,092	(155,349)	8,519,092	8,519,092
Contracted and General Services	3,260,400	3,417,600	157,200	3,485,952	3,555,671
Materials Goods Supplies and Utilities	6,463,000	8,733,650	2,270,650	8,908,323	9,086,489
Expenses:	18,397,841	20,670,342	2,272,501	20,913,367	21,161,253
NET	(18,284,841)	(20,630,342)	(2,345,501)	(20,873,367)	(21,121,253)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Fleet Services **B_FLEET**

	2022 Budget	2023 Proposed Budget	Change
Insurance Recovery - Claims	60,000	40,000	(20,000)
Other Revenue	60,000	40,000	(20,000)
Other Revenue	60,000	40,000	(20,000)
Tsf From Reserve (Operations)	53,000	-	(53,000)
Transfers from Reserves for Operations	53,000	-	(53,000)
Revenues:	113,000	40,000	(73,000)
Exempt Salary - Regular	1,077,454	1,102,357	24,903
Exempt - Standby	65,000	65,000	-
CUPE Reg. Wages	5,898,349	6,048,433	150,083
CUPE OT Wages	208,000	378,000	170,000
CUPE Shift Differential	40,000	40,000	-
CUPE Statutory Pay	50,100	-	(50,100)
Contingency	-	(444,948)	(444,948)
Benefit Allocation	381,108	391,607	10,499
EI Expense	59,950	66,700	6,750
CPP Expense	171,600	185,050	13,450
LAPP Expense	696,642	657,966	(38,676)
RRSP Expense	26,238	28,927	2,690
Salaries Wages and Benefits	8,674,441	8,519,092	(155,349)
Business Travel	9,600	8,400	(1,200)
Training - Beneficial - Fees	53,000	34,000	(19,000)
Membership & Registr. Fee	700	3,200	2,500
Freight Charges	85,000	83,000	(2,000)
Mobile Phones	3,600	4,600	1,000
Printing And Binding	30,000	40,000	10,000
Gen. Serv.-Contracted	400,000	312,000	(88,000)
Contr. Equip. R&M	-	6,000	6,000
Contr. Veh. Mech. R&M	2,120,000	2,360,000	240,000
Ground Engaging Tools	200,000	200,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Fleet Services **B_FLEET**

	2022 Budget	2023 Proposed Budget	Change
Accident Repairs	20,000	24,600	4,600
Vehicle Rental & Lease	300,000	300,000	-
Licenses & Permits	8,500	9,800	1,300
Towing	30,000	32,000	2,000
Contracted and General Services	3,260,400	3,417,600	157,200
Protective Apparel	28,000	27,650	(350)
Fuels	3,700,000	5,520,000	1,820,000
Lubes	300,000	198,000	(102,000)
Tire	355,000	402,000	47,000
Equipment	1,900,000	2,292,000	392,000
Consumables	120,000	229,000	109,000
Consum - Small Tools	60,000	65,000	5,000
Materials Goods Supplies and Utilities	6,463,000	8,733,650	2,270,650
Expenses:	18,397,841	20,670,342	2,272,501
NET	(18,284,841)	(20,630,342)	(2,345,501)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Fleet Services B_FLEET

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION		60,000		
449200 - Insurance Recovery - Claims	82150 - FLEET ADMINISTRATION	Insurance Recovery - Claims		40,000	
		-	**60,000**	**40,000**	**(20,000)**
492200 - Tsf From Reserve (Operations)	82150 - FLEET ADMINISTRATION		15,000		
492200 - Tsf From Reserve (Operations)	82152 - HEAVY FLEET SERVICES		34,000		
492200 - Tsf From Reserve (Operations)	82155 - TRANSIT FLEET SERVICES		4,000		
		-	**53,000**	**-**	**(53,000)**
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION		328,359		
511100 - Exempt Salary - Regular	82150 - FLEET ADMINISTRATION			335,979	
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES		71,909		
511100 - Exempt Salary - Regular	82151 - FLEET LIGHT SERVICES			73,638	
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES		215,727		
511100 - Exempt Salary - Regular	82152 - HEAVY FLEET SERVICES			220,913	
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW		156,880		
511100 - Exempt Salary - Regular	82153 - FLEET - YARD & TOW			160,336	
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES		304,579		
511100 - Exempt Salary - Regular	82155 - TRANSIT FLEET SERVICES			311,492	
		-	**1,077,454**	**1,102,357**	**24,903**
511120 - Exempt - Standby	82150 - FLEET ADMINISTRATION		65,000		
511120 - Exempt - Standby	82150 - FLEET ADMINISTRATION	For exempt Supervisors whose direct reports work shift schedule		65,000	
		-	**65,000**	**65,000**	**-**
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION		201,536		
512500 - CUPE Reg. Wages	82150 - FLEET ADMINISTRATION			100,768	
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES		1,204,053		
512500 - CUPE Reg. Wages	82151 - FLEET LIGHT SERVICES			944,100	
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES		2,667,464		
512500 - CUPE Reg. Wages	82152 - HEAVY FLEET SERVICES			2,986,714	
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW		811,460		
512500 - CUPE Reg. Wages	82153 - FLEET - YARD & TOW			806,742	
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES		1,013,837		
512500 - CUPE Reg. Wages	82155 - TRANSIT FLEET SERVICES			1,210,108	
		-	**5,898,349**	**6,048,433**	**150,083**
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES		20,000		
512600 - CUPE OT Wages	82151 - FLEET LIGHT SERVICES	Coverage related to attendance/vacations		60,000	
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES		108,000		
512600 - CUPE OT Wages	82152 - HEAVY FLEET SERVICES	Coverage related to attendance/vacations		204,000	
512600 - CUPE OT Wages	82153 - FLEET - YARD & TOW		30,000		
512600 - CUPE OT Wages	82153 - FLEET - YARD & TOW	Coverage related to attendance/vacations		36,000	
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES		50,000		
512600 - CUPE OT Wages	82155 - TRANSIT FLEET SERVICES	Coverage related to attendance/vacations		78,000	
		-	**208,000**	**378,000**	**170,000**
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES		7,000		
512620 - CUPE Shift Differential	82151 - FLEET LIGHT SERVICES	For hours worked outside of 7 am to 5 pm		7,000	
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES		15,000		
512620 - CUPE Shift Differential	82152 - HEAVY FLEET SERVICES	For hours worked outside of 7 am to 5 pm		15,000	
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW		9,000		
512620 - CUPE Shift Differential	82153 - FLEET - YARD & TOW	For hours worked outside of 7 am to 5 pm		9,000	
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES		9,000		
512620 - CUPE Shift Differential	82155 - TRANSIT FLEET SERVICES	For hours worked outside of 7 am to 5 pm		9,000	
		-	**40,000**	**40,000**	**-**
512625 - CUPE Statutory Pay	82151 - FLEET LIGHT SERVICES		16,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512625 - CUPE Statutory Pay	82152 - HEAVY FLEET SERVICES		16,700		
512625 - CUPE Statutory Pay	82155 - TRANSIT FLEET SERVICES		16,700		
		-	**50,100**	-	**(50,100)**
512900 - Contingency	82150 - FLEET ADMINISTRATION			(28,452)	
512900 - Contingency	82151 - FLEET LIGHT SERVICES			(63,060)	
512900 - Contingency	82152 - HEAVY FLEET SERVICES			(198,708)	
512900 - Contingency	82153 - FLEET - YARD & TOW			(60,252)	
512900 - Contingency	82155 - TRANSIT FLEET SERVICES			(94,476)	
		-	-	**(444,948)**	**(444,948)**
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION		28,799		
513000 - Benefit Allocation	82150 - FLEET ADMINISTRATION			23,958	
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES		69,706		
513000 - Benefit Allocation	82151 - FLEET LIGHT SERVICES			55,823	
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES		158,128		
513000 - Benefit Allocation	82152 - HEAVY FLEET SERVICES			175,984	
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW		52,110		
513000 - Benefit Allocation	82153 - FLEET - YARD & TOW			52,034	
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES		72,366		
513000 - Benefit Allocation	82155 - TRANSIT FLEET SERVICES			83,808	
		-	**381,108**	**391,607**	**10,499**
513010 - EI Expense	82150 - FLEET ADMINISTRATION		4,796		
513010 - EI Expense	82150 - FLEET ADMINISTRATION			4,002	
513010 - EI Expense	82151 - FLEET LIGHT SERVICES		10,971		
513010 - EI Expense	82151 - FLEET LIGHT SERVICES			9,338	
513010 - EI Expense	82152 - HEAVY FLEET SERVICES		23,800		
513010 - EI Expense	82152 - HEAVY FLEET SERVICES			29,348	
513010 - EI Expense	82153 - FLEET - YARD & TOW		9,592		
513010 - EI Expense	82153 - FLEET - YARD & TOW			10,672	
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES		10,791		
513010 - EI Expense	82155 - TRANSIT FLEET SERVICES			13,340	
		-	**59,950**	**66,700**	**6,750**
513020 - CPP Expense	82150 - FLEET ADMINISTRATION		13,728		
513020 - CPP Expense	82150 - FLEET ADMINISTRATION			11,103	
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES		31,403		
513020 - CPP Expense	82151 - FLEET LIGHT SERVICES			25,907	
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES		68,125		
513020 - CPP Expense	82152 - HEAVY FLEET SERVICES			81,422	
513020 - CPP Expense	82153 - FLEET - YARD & TOW		27,456		
513020 - CPP Expense	82153 - FLEET - YARD & TOW			29,608	
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES		30,888		
513020 - CPP Expense	82155 - TRANSIT FLEET SERVICES			37,010	
		-	**171,600**	**185,050**	**13,450**
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION		59,499		
513030 - LAPP Expense	82150 - FLEET ADMINISTRATION			45,217	
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES		123,956		
513030 - LAPP Expense	82151 - FLEET LIGHT SERVICES			93,038	
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES		282,634		
513030 - LAPP Expense	82152 - HEAVY FLEET SERVICES			293,307	
513030 - LAPP Expense	82153 - FLEET - YARD & TOW		95,524		
513030 - LAPP Expense	82153 - FLEET - YARD & TOW			86,724	
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES		135,028		
513030 - LAPP Expense	82155 - TRANSIT FLEET SERVICES			139,680	
		-	**696,642**	**657,966**	**(38,676)**
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION		8,040		
513040 - RRSP Expense	82150 - FLEET ADMINISTRATION			8,864	
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES		1,740		
513040 - RRSP Expense	82151 - FLEET LIGHT SERVICES			1,921	
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES		5,221		
513040 - RRSP Expense	82152 - HEAVY FLEET SERVICES			5,762	
513040 - RRSP Expense	82153 - FLEET - YARD & TOW		3,827		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	82153 - FLEET - YARD & TOW			4,214	
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES		7,410		
513040 - RRSP Expense	82155 - TRANSIT FLEET SERVICES			8,166	
		-	**26,238**	**28,927**	**2,690**
521100 - Business Travel	82151 - FLEET LIGHT SERVICES		4,800		
521100 - Business Travel	82151 - FLEET LIGHT SERVICES	Maintenance Trips to Fort Chipewyan		3,600	
521100 - Business Travel	82152 - HEAVY FLEET SERVICES		4,800		
521100 - Business Travel	82152 - HEAVY FLEET SERVICES	12 Trips to Fort Chipewyan		4,800	
		-	**9,600**	**8,400**	**(1,200)**
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION		15,000		
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION	Pillars of Management with Development Leadership Extension Certificate, 1 attendee		0	
521373 - Training - Beneficial - Fees	82150 - FLEET ADMINISTRATION	Diesel Engine Diagnostics. Electric/Hydraulic training, 24 attendees		34,000	
521373 - Training - Beneficial - Fees	82152 - HEAVY FLEET SERVICES		34,000		
521373 - Training - Beneficial - Fees	82155 - TRANSIT FLEET SERVICES		4,000		
		-	**53,000**	**34,000**	**(19,000)**
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION		700		
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION	NAFA - North American Fleet Association		700	
521400 - Membership & Registr. Fee	82150 - FLEET ADMINISTRATION	NAFA - North American Fleet Association		2,500	
		-	**700**	**3,200**	**2,500**
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES		5,000		
521500 - Freight Charges	82151 - FLEET LIGHT SERVICES	Freight charges for Light Fleet parts		3,000	
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES		60,000		
521500 - Freight Charges	82152 - HEAVY FLEET SERVICES	Freight charges for Heavy Fleet parts		60,000	
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES		20,000		
521500 - Freight Charges	82155 - TRANSIT FLEET SERVICES	Freight charges for Transit Fleet parts.		20,000	
		-	**85,000**	**83,000**	**(2,000)**
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION		3,600		
521730 - Mobile Phones	82150 - FLEET ADMINISTRATION	15 Smartphones for Fleet staff and Management		4,600	
		-	**3,600**	**4,600**	**1,000**
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES		10,000		
522200 - Printing And Binding	82151 - FLEET LIGHT SERVICES	Pre Trip inspection books		20,000	
522200 - Printing And Binding	82152 - HEAVY FLEET SERVICES		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		
522200 - Printing And Binding	82155 - TRANSIT FLEET SERVICES	Pre Trip inspection books		10,000	
		-	**30,000**	**40,000**	**10,000**
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION		312,000		
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION	Fleet software		220,000	
		Fleet Telematics System - Automated Vehicle Location (AVL), Global Positioning System (GPS)			
525000 - Gen. Serv.-Contracted	82150 - FLEET ADMINISTRATION	Coverall dry cleaning.		10,000	
525000 - Gen. Serv.-Contracted	82151 - FLEET LIGHT SERVICES		6,000		
525000 - Gen. Serv.-Contracted	82152 - HEAVY FLEET SERVICES		50,000		
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		32,000		
525000 - Gen. Serv.-Contracted	82155 - TRANSIT FLEET SERVICES	Shop Equipment/ tool Inspection & maintenance		12,000	
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	
		-	**400,000**	**312,000**	**(88,000)**
525300 - Contr. Equip. R&M	82151 - FLEET LIGHT SERVICES	Shop Hoist (Repair & inspection), Facility Repairs		6,000	
		-	**-**	**6,000**	**6,000**
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES		150,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525500 - Contr. Veh. Mech. R&M	82151 - FLEET LIGHT SERVICES	Contracted Services for Repairs & Maintenance for Light Fleet		200,000	
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES		1,500,000		
525500 - Contr. Veh. Mech. R&M	82152 - HEAVY FLEET SERVICES	Contracted Services for Repairs & Maintenance for Heavy Fleet		1,800,000	
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES		470,000		
525500 - Contr. Veh. Mech. R&M	82155 - TRANSIT FLEET SERVICES	Contracted Services for R &M for Transit Fleet		360,000	
		-	**2,120,000**	**2,360,000**	**240,000**
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW		200,000		
525570 - Ground Engaging Tools	82153 - FLEET - YARD & TOW	Ground Engaging Tools for entire Municipality		200,000	
		-	**200,000**	**200,000**	**-**
525650 - Accident Repairs	82151 - FLEET LIGHT SERVICES		5,000		
525650 - Accident Repairs	82151 - FLEET LIGHT SERVICES	Insurance deductible & betterment		9,600	
525650 - Accident Repairs	82152 - HEAVY FLEET SERVICES		5,000		
525650 - Accident Repairs	82152 - HEAVY FLEET SERVICES	Accident Repairs		5,000	
525650 - Accident Repairs	82155 - TRANSIT FLEET SERVICES		10,000		
525650 - Accident Repairs	82155 - TRANSIT FLEET SERVICES	Accident damages		10,000	
		-	**20,000**	**24,600**	**4,600**
526500 - Vehicle Rental & Lease	82152 - HEAVY FLEET SERVICES		300,000		
526500 - Vehicle Rental & Lease	82152 - HEAVY FLEET SERVICES	Rental for sweepers for Roads department		300,000	
		-	**300,000**	**300,000**	**-**
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES		2,500		
527100 - Licenses & Permits	82151 - FLEET LIGHT SERVICES	Licenses and Permits for Light Fleet		4,800	
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES		4,000		
527100 - Licenses & Permits	82152 - HEAVY FLEET SERVICES	Licenses and Permits for Heavy Fleet		3,000	
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES		2,000		
527100 - Licenses & Permits	82155 - TRANSIT FLEET SERVICES	Licenses and Permits for Transit Fleet		2,000	
		-	**8,500**	**9,800**	**1,300**
527700 - Towing	82152 - HEAVY FLEET SERVICES		10,000		
527700 - Towing	82152 - HEAVY FLEET SERVICES	Specialized towing for heavy duty equipment		12,000	
527700 - Towing	82155 - TRANSIT FLEET SERVICES		20,000		
527700 - Towing	82155 - TRANSIT FLEET SERVICES	Specialized towing for transit		20,000	
		-	**30,000**	**32,000**	**2,000**
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION		28,000		
551201 - Protective Apparel	82150 - FLEET ADMINISTRATION	PPE		27,650	
		-	**28,000**	**27,650**	**(350)**
552100 - Fuels	82151 - FLEET LIGHT SERVICES		675,000		
552100 - Fuels	82151 - FLEET LIGHT SERVICES	Fuel		960,000	
552100 - Fuels	82152 - HEAVY FLEET SERVICES		1,775,000		
552100 - Fuels	82152 - HEAVY FLEET SERVICES	Fuel for Heavy Fleet		2,400,000	
552100 - Fuels	82155 - TRANSIT FLEET SERVICES		1,250,000		
552100 - Fuels	82155 - TRANSIT FLEET SERVICES	Fuel		2,160,000	
		-	**3,700,000**	**5,520,000**	**1,820,000**
552110 - Lubes	82151 - FLEET LIGHT SERVICES		25,000		
552110 - Lubes	82151 - FLEET LIGHT SERVICES	Lubes		24,000	
552110 - Lubes	82152 - HEAVY FLEET SERVICES		225,000		
552110 - Lubes	82152 - HEAVY FLEET SERVICES	Lubes for Heavy Fleet		144,000	
552110 - Lubes	82155 - TRANSIT FLEET SERVICES		50,000		
552110 - Lubes	82155 - TRANSIT FLEET SERVICES	Lubes		30,000	
		-	**300,000**	**198,000**	**(102,000)**
552200 - Tire	82151 - FLEET LIGHT SERVICES		80,000		
552200 - Tire	82151 - FLEET LIGHT SERVICES	Tires for light fleet		120,000	
552200 - Tire	82152 - HEAVY FLEET SERVICES		125,000		
552200 - Tire	82152 - HEAVY FLEET SERVICES	Tires for heavy fleet		162,000	
552200 - Tire	82155 - TRANSIT FLEET SERVICES		150,000		
552200 - Tire	82155 - TRANSIT FLEET SERVICES	Tires for Transit fleet		120,000	
		-	**355,000**	**402,000**	**47,000**
552300 - Equipment	82151 - FLEET LIGHT SERVICES		200,000		
552300 - Equipment	82151 - FLEET LIGHT SERVICES	Vehicle parts for light fleet		312,000	
552300 - Equipment	82152 - HEAVY FLEET SERVICES		850,000		
552300 - Equipment	82152 - HEAVY FLEET SERVICES	Vehicle parts for heavy fleet		1,080,000	
552300 - Equipment	82155 - TRANSIT FLEET SERVICES		850,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552300 - Equipment	82155 - TRANSIT FLEET SERVICES	Vehicle parts Transit fleet		900,000	
		-	**1,900,000**	**2,292,000**	**392,000**
552400 - Consumables	82151 - FLEET LIGHT SERVICES		25,000		
552400 - Consumables	82151 - FLEET LIGHT SERVICES	PPE, shop materials, and fasteners.		25,000	
552400 - Consumables	82152 - HEAVY FLEET SERVICES		50,000		
552400 - Consumables	82152 - HEAVY FLEET SERVICES	Shop materials and fasteners		150,000	
552400 - Consumables	82155 - TRANSIT FLEET SERVICES		45,000		
552400 - Consumables	82155 - TRANSIT FLEET SERVICES	PPE, shop materials		54,000	
		-	**120,000**	**229,000**	**109,000**
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES		10,000		
552760 - Consum - Small Tools	82151 - FLEET LIGHT SERVICES	Shop/Mechanic Tooling		10,000	
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES		40,000		
552760 - Consum - Small Tools	82152 - HEAVY FLEET SERVICES	Shop/Mechanic Tooling		45,000	
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES		10,000		
552760 - Consum - Small Tools	82155 - TRANSIT FLEET SERVICES	Shop/Mechanic Tooling		10,000	
		-	**60,000**	**65,000**	**5,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Transportation & Facilities

Transit Services **B_TRANSIT**

Description of Service

The Transit Branch consists of the following Sub Branch:

Transit Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	1,136,600	1,052,000	(84,600)	1,052,000	1,052,000
Other Revenue	15,000	15,000	-	15,000	15,000
Transfers from Reserves for Operations	72,675	-	(72,675)	-	-
Revenues:	1,224,275	1,067,000	(157,275)	1,067,000	1,067,000
Salaries Wages and Benefits	18,609,605	18,140,987	(468,617)	18,140,987	18,140,987
Contracted and General Services	904,175	1,219,167	314,992	1,243,550	1,268,421
Materials Goods Supplies and Utilities	532,000	561,200	29,200	572,424	583,872
Expenses:	20,045,780	19,921,354	(124,425)	19,956,962	19,993,281
NET	(18,821,505)	(18,854,354)	(32,850)	(18,889,962)	(18,926,281)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Transit Services **B_TRANSIT**

	2022 Budget	2023 Proposed Budget	Change
Transit Fares	444,000	354,000	(90,000)
Multiple Ride Pass Sales	102,000	150,000	48,000
Adult Transit Pass Sales	210,000	276,000	66,000
Student Transit Pass Sales	360,000	258,000	(102,000)
Charter Transit Services Revenue	2,600	2,000	(600)
Fees/Charges	18,000	12,000	(6,000)
Sales and User Charges	1,136,600	1,052,000	(84,600)
Cost Reimbursement	15,000	15,000	-
Other Revenue	15,000	15,000	-
Other Revenue	15,000	15,000	-
Tsf From Reserve (Operations)	72,675	-	(72,675)
Transfers from Reserves for Operations	72,675	-	(72,675)
Revenues:	1,224,275	1,067,000	(157,275)
Exempt Salary - Regular	2,404,984	2,754,614	349,631
Exempt - Standby	25,000	25,000	-
Exempt OT Salary	25,000	25,000	-
CUPE Reg. Wages	100,768	100,768	-
Transit Wages - Regular	12,718,666	12,472,404	(246,262)
Transit OT Wages	315,000	660,000	345,000
Transit Stat Pay	336,200	336,200	(0)
Contingency	-	(934,428)	(934,428)
Benefit Allocation	715,443	730,515	15,072
EI Expense	167,512	184,584	17,073
CPP Expense	477,359	509,896	32,537
LAPP Expense	1,269,785	1,217,525	(52,260)
RRSP Expense	53,887	58,908	5,021
Salaries Wages and Benefits	18,609,605	18,140,987	(468,617)
Conference Registration	-	12,967	12,967
Training - Mandatory - Fees	5,175	-	(5,175)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Transit Services **B_TRANSIT**

	2022 Budget	2023 Proposed Budget	Change
Training - Beneficial - Fees	20,000	20,000	-
Membership & Registr. Fee	17,000	18,000	1,000
Freight Charges	1,200	-	(1,200)
Postage	200	-	(200)
Mobile Phones	33,600	31,200	(2,400)
Printing And Binding	30,000	25,000	(5,000)
Driver's License Medical	6,000	6,000	-
Security	263,000	263,000	-
Gen. Serv.-Contracted	479,500	792,000	312,500
Contr. Bldg-R&M	2,500	-	(2,500)
Equipment Rental & Lease	45,000	50,000	5,000
Licenses & Permits	1,000	1,000	-
Contracted and General Services	904,175	1,219,167	314,992
Protective Apparel	35,000	37,000	2,000
Food Cost	-	1,200	1,200
Consumables	40,000	40,000	(0)
Consum - Small Tools	2,000	2,000	0
Chemicals And Salts	20,000	25,000	5,000
Plumbing Supplies	5,000	-	(5,000)
Electrical Supplies	5,000	-	(5,000)
Oth Constr/Maint Supply	95,000	120,000	25,000
Electricity	330,000	336,000	6,000
Materials Goods Supplies and Utilities	532,000	561,200	29,200
Expenses:	20,045,780	19,921,354	(124,425)
NET	(18,821,505)	(18,854,354)	(32,850)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Transportation & Facilities
Transit Services **B_TRANSIT**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
443410 - Transit Fares	84150 - TRANSIT OPERATIONS		430,000		
443410 - Transit Fares	84150 - TRANSIT OPERATIONS	Conventional Fares		333,000	
443410 - Transit Fares	84151 - RURAL TRANSPORTATION		14,000		
443410 - Transit Fares	84151 - RURAL TRANSPORTATION	Rural Transit Fares		6,600	
443410 - Transit Fares	84152 - SPECIALIZED TRANSIT OPERATIONS	SMARTBus Fares		14,400	
		-	**444,000**	**354,000**	**(90,000)**
443420 - Multiple Ride Pass Sales	84150 - TRANSIT OPERATIONS		102,000		
443420 - Multiple Ride Pass Sales	84150 - TRANSIT OPERATIONS	Multi-pass book		150,000	
		-	**102,000**	**150,000**	**48,000**
443430 - Adult Transit Pass Sales	84150 - TRANSIT OPERATIONS		210,000		
443430 - Adult Transit Pass Sales	84150 - TRANSIT OPERATIONS	Conventional Adult Pass		276,000	
		-	**210,000**	**276,000**	**66,000**
443460 - Student Transit Pass Sales	84150 - TRANSIT OPERATIONS		360,000		
443460 - Student Transit Pass Sales	84150 - TRANSIT OPERATIONS	Conventional Student Pass		258,000	
		-	**360,000**	**258,000**	**(102,000)**
443490 - Charter Transit Services Revenue	84150 - TRANSIT OPERATIONS		1,300		
443490 - Charter Transit Services Revenue	84150 - TRANSIT OPERATIONS	Transit Charter sales		2,000	
443490 - Charter Transit Services Revenue	84152 - SPECIALIZED TRANSIT OPERATIONS		1,300		
		-	**2,600**	**2,000**	**(600)**
445100 - Fees/Charges	84150 - TRANSIT OPERATIONS	Fees/Charges - Cash handling fees for security company		12,000	
445100 - Fees/Charges	84152 - SPECIALIZED TRANSIT OPERATIONS		18,000		
		-	**18,000**	**12,000**	**(6,000)**
449250 - Cost Reimbursement	84150 - TRANSIT OPERATIONS		15,000		
449250 - Cost Reimbursement	84150 - TRANSIT OPERATIONS	CUPE reimbursements		15,000	
		-	**15,000**	**15,000**	**-**
492200 - Tsf From Reserve (Operations)	84150 - TRANSIT OPERATIONS		60,175		
492200 - Tsf From Reserve (Operations)	84153 - TRANSIT SUPPORT SERVICES		12,500		
		-	**72,675**	**-**	**(72,675)**
511100 - Exempt Salary - Regular	84150 - TRANSIT OPERATIONS		24,120		
511100 - Exempt Salary - Regular	84150 - TRANSIT OPERATIONS			24,200	
511100 - Exempt Salary - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS		113,380		
511100 - Exempt Salary - Regular	84154 - TRANSIT ADMINISTRATION		2,267,484		
511100 - Exempt Salary - Regular	84154 - TRANSIT ADMINISTRATION			2,730,414	
		-	**2,404,984**	**2,754,614**	**349,631**
511120 - Exempt - Standby	84154 - TRANSIT ADMINISTRATION		25,000		
511120 - Exempt - Standby	84154 - TRANSIT ADMINISTRATION	Exempt after hours on call		25,000	
		-	**25,000**	**25,000**	**-**
511200 - Exempt OT Salary	84150 - TRANSIT OPERATIONS		25,000		
511200 - Exempt OT Salary	84150 - TRANSIT OPERATIONS	Unscheduled OT for Schedulers/Dispatchers		25,000	
		-	**25,000**	**25,000**	**-**
512500 - CUPE Reg. Wages	84154 - TRANSIT ADMINISTRATION		100,768		
512500 - CUPE Reg. Wages	84154 - TRANSIT ADMINISTRATION			100,768	
		-	**100,768**	**100,768**	**-**
512700 - Transit Wages - Regular	84150 - TRANSIT OPERATIONS		9,815,216		
512700 - Transit Wages - Regular	84150 - TRANSIT OPERATIONS			9,417,010	
512700 - Transit Wages - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS		680,285		
512700 - Transit Wages - Regular	84152 - SPECIALIZED TRANSIT OPERATIONS			793,666	
512700 - Transit Wages - Regular	84153 - TRANSIT SUPPORT SERVICES		2,009,466		
512700 - Transit Wages - Regular	84153 - TRANSIT SUPPORT SERVICES			2,048,030	
512700 - Transit Wages - Regular	84154 - TRANSIT ADMINISTRATION		213,699		
512700 - Transit Wages - Regular	84154 - TRANSIT ADMINISTRATION			213,699	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**12,718,666**	**12,472,404**	**(246,262)**
512710 - Transit OT Wages	84150 - TRANSIT OPERATIONS		315,000		
512710 - Transit OT Wages	84150 - TRANSIT OPERATIONS	Scheduled and unscheduled OT		660,000	
		-	**315,000**	**660,000**	**345,000**
512730 - Transit Stat Pay	84150 - TRANSIT OPERATIONS		225,000		
512730 - Transit Stat Pay	84150 - TRANSIT OPERATIONS	Conventional Operations		225,000	
512730 - Transit Stat Pay	84152 - SPECIALIZED TRANSIT OPERATIONS		20,000		
512730 - Transit Stat Pay	84152 - SPECIALIZED TRANSIT OPERATIONS	Specialized Operations		20,000	
512730 - Transit Stat Pay	84153 - TRANSIT SUPPORT SERVICES		80,000		
512730 - Transit Stat Pay	84153 - TRANSIT SUPPORT SERVICES	Support Services		80,000	
512730 - Transit Stat Pay	84154 - TRANSIT ADMINISTRATION		11,200		
512730 - Transit Stat Pay	84154 - TRANSIT ADMINISTRATION	Estimated Coverage		11,200	
		-	**336,200**	**336,200**	**(0)**
512900 - Contingency	84150 - TRANSIT OPERATIONS			(575,880)	
512900 - Contingency	84152 - SPECIALIZED TRANSIT OPERATIONS			(48,780)	
512900 - Contingency	84153 - TRANSIT SUPPORT SERVICES			(122,184)	
512900 - Contingency	84154 - TRANSIT ADMINISTRATION			(187,584)	
		-	**-**	**(934,428)**	**(934,428)**
513000 - Benefit Allocation	84150 - TRANSIT OPERATIONS		460,710		
513000 - Benefit Allocation	84150 - TRANSIT OPERATIONS			468,583	
513000 - Benefit Allocation	84152 - SPECIALIZED TRANSIT OPERATIONS		42,378		
513000 - Benefit Allocation	84152 - SPECIALIZED TRANSIT OPERATIONS			42,378	
513000 - Benefit Allocation	84153 - TRANSIT SUPPORT SERVICES		79,779		
513000 - Benefit Allocation	84153 - TRANSIT SUPPORT SERVICES			78,916	
513000 - Benefit Allocation	84154 - TRANSIT ADMINISTRATION		132,576		
513000 - Benefit Allocation	84154 - TRANSIT ADMINISTRATION			140,638	
		-	**715,443**	**730,515**	**15,072**
513010 - EI Expense	84150 - TRANSIT OPERATIONS		108,444		
513010 - EI Expense	84150 - TRANSIT OPERATIONS			113,747	
513010 - EI Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		8,393		
513010 - EI Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			9,338	
513010 - EI Expense	84153 - TRANSIT SUPPORT SERVICES		23,980		
513010 - EI Expense	84153 - TRANSIT SUPPORT SERVICES			26,680	
513010 - EI Expense	84154 - TRANSIT ADMINISTRATION		26,695		
513010 - EI Expense	84154 - TRANSIT ADMINISTRATION			34,819	
		-	**167,512**	**184,584**	**17,073**
513020 - CPP Expense	84150 - TRANSIT OPERATIONS		310,055		
513020 - CPP Expense	84150 - TRANSIT OPERATIONS			314,878	
513020 - CPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		24,024		
513020 - CPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			25,907	
513020 - CPP Expense	84153 - TRANSIT SUPPORT SERVICES		68,640		
513020 - CPP Expense	84153 - TRANSIT SUPPORT SERVICES			74,020	
513020 - CPP Expense	84154 - TRANSIT ADMINISTRATION		74,639		
513020 - CPP Expense	84154 - TRANSIT ADMINISTRATION			95,091	
		-	**477,359**	**509,896**	**32,537**
513030 - LAPP Expense	84150 - TRANSIT OPERATIONS		806,243		
513030 - LAPP Expense	84150 - TRANSIT OPERATIONS			780,971	
513030 - LAPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		74,162		
513030 - LAPP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS			70,631	
513030 - LAPP Expense	84153 - TRANSIT SUPPORT SERVICES		139,613		
513030 - LAPP Expense	84153 - TRANSIT SUPPORT SERVICES			131,527	
513030 - LAPP Expense	84154 - TRANSIT ADMINISTRATION		249,768		
513030 - LAPP Expense	84154 - TRANSIT ADMINISTRATION			234,397	
		-	**1,269,785**	**1,217,525**	**(52,260)**
513040 - RRSP Expense	84152 - SPECIALIZED TRANSIT OPERATIONS		2,674		
513040 - RRSP Expense	84154 - TRANSIT ADMINISTRATION		51,213		
513040 - RRSP Expense	84154 - TRANSIT ADMINISTRATION			58,908	
		-	**53,887**	**58,908**	**5,021**
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canadian Urban Transit Association (CUTA) - Sr. Manager Public Works		3,475	
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canadian Urban Transit Association Chapter Meeting - Sr Manager Public Works		1,800	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	84150 - TRANSIT OPERATIONS	Canada Urban Transit Association Annual Conference (CUTA), 2 attendees		7,692	
		-	-	**12,967**	**12,967**
521371 - Training - Mandatory - Fees	84150 - TRANSIT OPERATIONS		5,175		
		-	**5,175**	-	**(5,175)**
521373 - Training - Beneficial - Fees	84150 - TRANSIT OPERATIONS		20,000		
521373 - Training - Beneficial - Fees	84150 - TRANSIT OPERATIONS	Scheduling and Dispatching Training, 8 attendees		20,000	
		-	**20,000**	**20,000**	-
521400 - Membership & Registr. Fee	84150 - TRANSIT OPERATIONS		17,000		
521400 - Membership & Registr. Fee	84150 - TRANSIT OPERATIONS	CUTA - Canadian Urban Transit Association		18,000	
		-	**17,000**	**18,000**	**1,000**
521500 - Freight Charges	84150 - TRANSIT OPERATIONS		1,200		
		-	**1,200**	-	**(1,200)**
521600 - Postage	84150 - TRANSIT OPERATIONS		200		
		-	**200**	-	**(200)**
521730 - Mobile Phones	84150 - TRANSIT OPERATIONS		33,600		
521730 - Mobile Phones	84154 - TRANSIT ADMINISTRATION	Automatic Passenger Counter SIM cards		19,200	
521730 - Mobile Phones	84154 - TRANSIT ADMINISTRATION	Department issued cell phones		12,000	
		-	**33,600**	**31,200**	**(2,400)**
522200 - Printing And Binding	84154 - TRANSIT ADMINISTRATION		30,000		
522200 - Printing And Binding	84154 - TRANSIT ADMINISTRATION	Passes, tickets, advertising		25,000	
		-	**30,000**	**25,000**	**(5,000)**
524320 - Driver's License Medical	84150 - TRANSIT OPERATIONS		6,000		
524320 - Driver's License Medical	84150 - TRANSIT OPERATIONS	Driver Medical @50 employees * $120/medical average		6,000	
		-	**6,000**	**6,000**	-
524400 - Security	84150 - TRANSIT OPERATIONS		263,000		
524400 - Security	84150 - TRANSIT OPERATIONS	Main Terminal Security		263,000	
		-	**263,000**	**263,000**	-
525000 - Gen. Serv.-Contracted	84150 - TRANSIT OPERATIONS		56,500		
525000 - Gen. Serv.-Contracted	84151 - RURAL TRANSPORTATION		400,000		
525000 - Gen. Serv.-Contracted	84151 - RURAL TRANSPORTATION	Rural Transit Service Provider		480,000	
525000 - Gen. Serv.-Contracted	84152 - SPECIALIZED TRANSIT OPERATIONS	After Hours SMART Bus services		150,000	
525000 - Gen. Serv.-Contracted	84153 - TRANSIT SUPPORT SERVICES		23,000		
525000 - Gen. Serv.-Contracted	84153 - TRANSIT SUPPORT SERVICES	Snow removal		12,000	
525000 - Gen. Serv.-Contracted	84154 - TRANSIT ADMINISTRATION	Transit Master Plan implementation support		150,000	
		-	**479,500**	**792,000**	**312,500**
525200 - Contr. Bldg-R&M	84153 - TRANSIT SUPPORT SERVICES		2,500		
		-	**2,500**	-	**(2,500)**
526300 - Equipment Rental & Lease	84155 - TRANSIT PLANNING & SCHEDULING		45,000		
526300 - Equipment Rental & Lease	84155 - TRANSIT PLANNING & SCHEDULING	Radio air time and licensing fees		50,000	
		-	**45,000**	**50,000**	**5,000**
527100 - Licenses & Permits	84153 - TRANSIT SUPPORT SERVICES		1,000		
527100 - Licenses & Permits	84153 - TRANSIT SUPPORT SERVICES	Shelter Permits		1,000	
		-	**1,000**	**1,000**	-
551201 - Protective Apparel	84150 - TRANSIT OPERATIONS		35,000		
551201 - Protective Apparel	84150 - TRANSIT OPERATIONS	PPE		37,000	
		-	**35,000**	**37,000**	**2,000**
551410 - Food Cost	84150 - TRANSIT OPERATIONS	Quarterly staff meetings - coffee/donuts		1,200	
		-	-	**1,200**	**1,200**
552400 - Consumables	84153 - TRANSIT SUPPORT SERVICES		40,000		
552400 - Consumables	84153 - TRANSIT SUPPORT SERVICES	Shelter, Cleaning, Disinfecting supplies		40,000	
		-	**40,000**	**40,000**	**(0)**
552760 - Consum - Small Tools	84153 - TRANSIT SUPPORT SERVICES		2,000		
552760 - Consum - Small Tools	84153 - TRANSIT SUPPORT SERVICES	Small tools, drills, bits etc.		2,000	
		-	**2,000**	**2,000**	**0**
553100 - Chemicals And Salts	84153 - TRANSIT SUPPORT SERVICES		20,000		
553100 - Chemicals And Salts	84153 - TRANSIT SUPPORT SERVICES	Ice Melt		25,000	
		-	**20,000**	**25,000**	**5,000**
553830 - Plumbing Supplies	84153 - TRANSIT SUPPORT SERVICES		5,000		
		-	**5,000**	-	**(5,000)**
553840 - Electrical Supplies	84153 - TRANSIT SUPPORT SERVICES		5,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	5,000	-	(5,000)
553900 - Oth Constr/Maint Supply	84153 - TRANSIT SUPPORT SERVICES		95,000		
553900 - Oth Constr/Maint Supply	84153 - TRANSIT SUPPORT SERVICES	General supply, Shelter replacements, glass, electrical and structural shelter repairs		120,000	
		-	95,000	120,000	25,000
554400 - Electricity	84153 - TRANSIT SUPPORT SERVICES		330,000		
554400 - Electricity	84153 - TRANSIT SUPPORT SERVICES	Non vertical assets (like street lights, bus shelters, etc…)		336,000	
		-	330,000	336,000	6,000

2023 Proposed Operating Budget

Presenter: Keith Smith, Director

Department: Parks, Roads, Fort Chipewyan and Rural Operations

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Parks, Roads, Fort Chipewyan & Rural Operations 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)	41,000	41,000
Government Transfers	10,600	25,000	14,400	25,000	25,000
Sales and User Charges	417,200	501,800	84,600	501,800	501,800
Sales to Other Governments	332,500	388,300	55,800	388,300	388,300
Penalties and Costs on Taxes	8,300	8,400	100	8,400	8,400
Licenses and Permits	230,000	280,000	50,000	280,000	280,000
Rentals	32,500	32,500	-	32,500	32,500
Other Revenue	209,200	204,200	(5,000)	204,200	204,200
Transfers from Reserves for Operations	633,229	-	(633,229)	-	-
Revenue	1,916,529	1,481,200	(435,329)	1,481,200	1,481,200

Parks, Roads, Fort Chipewyan & Rural Operations 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Salaries Wages and Benefits	32,439,527	33,358,710	919,183	33,358,710	33,358,710
Contracted and General Services	18,145,608	24,876,667	6,731,059	25,374,200	25,881,684
Purchases from Other Governments	365,000	516,500	151,500	526,830	537,367
Materials Goods Supplies and Utilities	7,596,137	7,599,330	3,193	7,751,317	7,906,343
Bank Charges and Short-Term Interest	2,500	2,500	-	2,500	2,500
Expenses	58,548,772	66,353,707	7,804,935	67,013,557	67,686,604
NET	(56,632,243)	(64,872,507)	(8,240,264)	(65,532,357)	(66,205,404)

Parks

Parks

Programs and Services at a glance

- Operate and maintain the following:
    - Over 1,200 hectares of parkland
    - 8 spray parks, 103 playgrounds, 4 skate parks, 7 outdoor rinks, 4 dog parks, 58 sports fields, 10 tennis courts, 1 bike skills park, 3 boat launches
    - 3 cemeteries
    - 2,800 park amenities, 55 parking lots
    - 314 km of trail/pathways, 84 km of sidewalks, 35 km of winter groomed trail, 12 km of crosswalks
    - 90 km of post and rail fencing, 30 km chain-link fencing
    - 400 planters, 200 hanging baskets, 13 hectares of inground planting beds, RMWB urban forest (25% canopy cover)

Parks

Programs and Services at a glance

- Responsible for the delivery of Parks capital projects
- Maintain all parks, green spaces, sports fields, and school parks
- Manage facility bookings for all sport fields, elementary schools, and ice allocation
- Special event delivery (WinterPLAY, Canada Day Parade, Santa Claus Parade, etc.)
- Support various Council Appointed Committees and community boards
- Coordinate thousands of volunteers for events and programs annually, work with community partners that support Municipal programs
- Snow removal on sidewalks to support Winter Maintenance Zones

Parks
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	10,600	25,000	14,400	25,000	25,000
Sales and User Charges	68,300	82,300	14,000	82,300	82,300
Other Revenue	179,200	174,200	(5,000)	174,200	174,200
Transfers from Reserves for Operations	100,000	-	(100,000)	-	-
Revenue	358,100	281,500	(76,600)	281,500	281,500
Salaries Wages and Benefits	13,916,399	14,240,131	323,731	14,240,131	14,240,131
Contracted and General Services	5,424,324	7,546,695	2,122,371	7,697,629	7,851,581
Materials Goods Supplies and Utilities	1,486,750	1,601,580	114,830	1,633,612	1,666,284
Bank Charges and Short-Term Interest	1,000	1,000	-	1,000	1,000
Expenses	20,828,473	23,389,406	2,560,932	23,572,371	23,758,996
NET	(20,470,373)	(23,107,906)	(2,637,532)	(23,290,871)	(23,477,496)

Roads

Roads

Programs and Services at a Glance

- Upkeep of 650 lane km of roadway and 39 km of back alleys in the urban service area as well as 302 km of concrete sidewalk/curb and gutter through regular repairs and maintenance, street sweeping / flushing of concrete medians and boulevards, as well as snow plowing, removal and ice control.
- Maintains and operates traffic control devices within the region, that include 58 three color fully actuated Municipal traffic signals, 6 three color pedestrian actuated signals, 11 pedestrian actuated flashers, 10 Provincial traffic signals, 11,000 traffic signs, the installation of holiday decorations, pavement markings and performing traffic studies.

Roads

Programs and Services at a Glance

- 2,742 potholes filled, 59 manhole repairs, 280 tons of hot mix placed, 10,922 linear meters of crack sealing completed, and 4,511 square meters of minor asphalt repaired.
- 642 linear meters of sidewalk, curb and gutter replaced, 30 catch basins repaired, 32 trip hazards repaired, and 29 meters of concrete sidewalk lifted.
- River break preparation and response, including the residential sandbag program.

Roads
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)	41,000	41,000
Sales and User Charges	95,200	145,200	50,000	145,200	145,200
Licenses and Permits	230,000	280,000	50,000	280,000	280,000
Transfers from Reserves for Operations	390,679	-	(390,679)	-	-
Revenue	758,879	466,200	(292,679)	466,200	466,200
Salaries Wages and Benefits	10,863,911	11,496,998	633,087	11,496,998	11,496,998
Contracted and General Services	3,952,090	6,869,936	2,917,846	7,007,335	7,147,481
Materials Goods Supplies and Utilities	5,010,600	4,758,330	(252,270)	4,853,497	4,950,567
Expenses	19,826,601	23,125,264	3,298,663	23,357,829	23,595,046
NET	(19,067,722)	(22,659,064)	(3,591,342)	(22,891,629)	(23,128,846)

Fort Chipewyan

Fort Chipewyan

Programs and Services at a Glance

- Community Services and Recreational areas. Our staff maintain the Arena, Aquatic center, and all other recreational facilities, playgrounds, including Dore lake campground
- Environmental Services: Staff rotate through Landfill operations on a weekly basis. Assist Water Treatment/Wastewater and Underground Services when required.

Fort Chipewyan

Programs and Services at a Glance

- Parks and Roads - Maintenance staff perform snowplowing, grading, ditch work, repairs to asphalt and roadways, signage repair and replacement, mowing and assist recreation areas when heavy equipment is required
- Airport - All aspects of this facility are maintained by the staff in Fort Chipewyan, including snowplowing, mowing, crack filling, servicing all airfield lighting and navigational equipment plus all inspections and reporting as required.

Fort Chipewyan
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	55,500	65,500	10,000	65,500	65,500
Sales to Other Governments	122,500	141,700	19,200	141,700	141,700
Rentals	32,500	32,500	-	32,500	32,500
Other Revenue	30,000	30,000	-	30,000	30,000
Transfers from Reserves for Operations	129,800	-	(129,800)	-	-
Revenue	370,300	269,700	(100,600)	269,700	269,700
Salaries Wages and Benefits	3,505,133	3,368,535	(136,597)	3,368,535	3,368,535
Contracted and General Services	722,370	933,270	210,900	951,935	970,974
Purchases from Other Governments	365,000	516,500	151,500	526,830	537,367
Materials Goods Supplies and Utilities	516,400	629,400	113,000	641,988	654,828
Bank Charges and Short-Term Interest	1,500	1,500	-	1,500	1,500
Expenses	5,110,403	5,449,205	338,803	5,490,788	5,533,204
NET	(4,740,103)	(5,179,505)	(439,403)	(5,221,088)	(5,263,504)

Rural Operations

Rural Operations

Programs and Services at a Glance

- Maintain Municipality's rural roads maintenance, gravel maintenance, dust control and snow removal
- 200.4 km of Gravel and Paved roadway maintenance
- 222 km of winter road (Fort Chipewyan and La Loche) construction and maintenance
- 46.6 Acres of field/greenspace maintenance and grooming
- 14 playgrounds/skateboard parks and basketball court
- 140 garbage cans, 18.11 km trails, 2 cemeteries, 2 outdoor rinks

Rural Operations

Programs and Services at a Glance

- Post and rail and chain link fencing, planters, hanging baskets and in-ground plant beds maintenance
- Rural water and sewer truck servicing

Rural Operations
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	198,200	208,800	10,600	208,800	208,800
Sales to Other Governments	210,000	246,600	36,600	246,600	246,600
Penalties and Costs on Taxes	8,300	8,400	100	8,400	8,400
Transfers from Reserves for Operations	12,750	-	(12,750)	-	-
Revenue	429,250	463,800	34,550	463,800	463,800
Salaries Wages and Benefits	4,154,084	4,253,047	98,963	4,253,047	4,253,047
Contracted and General Services	8,046,825	9,526,766	1,479,941	9,717,301	9,911,647
Materials Goods Supplies and Utilities	582,387	610,020	27,633	622,220	634,665
Expenses	12,783,296	14,389,833	1,606,537	14,592,569	14,799,359
NET	(12,354,046)	(13,926,033)	(1,571,987)	(14,128,769)	(14,335,559)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Public Works & Transit Services

Parks Roads & Rural Operations M_PW2

Description of Service
The Parks, Roads & Rural Operations Group consists of:
Parks
Roads
Fort Chipewyan
Rural Operations

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)	41,000	41,000
Government Transfers	10,600	25,000	14,400	25,000	25,000
Sales and User Charges	417,200	501,800	84,600	501,800	501,800
Sales to Other Governments	332,500	388,300	55,800	388,300	388,300
Penalties and Costs on Taxes	8,300	8,400	100	8,400	8,400
Licenses and Permits	230,000	280,000	50,000	280,000	280,000
Rentals	32,500	32,500	-	32,500	32,500
Other Revenue	209,200	204,200	(5,000)	204,200	204,200
Transfers from Reserves for Operations	633,229	-	(633,229)	-	-
Revenues:	1,916,529	1,481,200	(435,329)	1,481,200	1,481,200
Salaries Wages and Benefits	32,439,527	33,358,710	919,183	33,358,710	33,358,710
Contracted and General Services	18,145,608	24,876,667	6,731,059	25,374,200	25,881,684
Purchases from Other Governments	365,000	516,500	151,500	526,830	537,367
Materials Goods Supplies and Utilities	7,596,137	7,599,330	3,193	7,751,317	7,906,343
Bank Charges and Short-Term Interest	2,500	2,500	-	2,500	2,500
Expenses:	58,548,772	66,353,707	7,804,935	67,013,557	67,686,604
NET	(56,632,243)	(64,872,507)	(8,240,264)	(65,532,357)	(66,205,404)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

	2022 Budget	2023 Proposed Budget	Change
Street&Sidewalk LIP	43,000	41,000	(2,000)
Special Assessment and Local Imp Taxes	43,000	41,000	(2,000)
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)
Federal Government & Agencies	10,600	25,000	14,400
Federal Operating Conditional	10,600	25,000	14,400
Federal Transfers	10,600	25,000	14,400
Government Transfers	10,600	25,000	14,400
Sales of Goods & Services	33,000	33,000	-
Residential Water	116,800	126,200	9,400
Administration Fees	1,100	1,100	-
Residential Sewer Services	80,300	81,500	1,200
Residential Garbage Collection	22,000	32,000	10,000
Fees/Charges	30,000	39,600	9,600
Other Fees	95,700	145,700	50,000
Registration Fees	4,300	4,300	-
Ball Diamond Rentals	20,000	24,000	4,000
Soccer Pitches	7,000	7,000	-
Cricket Field Rentals	5,000	5,000	-
Rugby Field Rentals	2,000	2,400	400
Sales and User Charges	417,200	501,800	84,600
Other Government Sales	332,500	388,300	55,800
Sales to Other Governments	332,500	388,300	55,800
Water Utility Penalty	8,300	8,400	100
Penalties and Costs on Taxes	8,300	8,400	100
Permits & Fees	230,000	280,000	50,000
Licenses and Permits	230,000	280,000	50,000
Building Rental	32,500	32,500	-
Rentals	32,500	32,500	-
Cost Reimbursement	10,000	6,000	(4,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

	2022 Budget	2023 Proposed Budget	Change
Other Revenue	30,000	30,000	-
Donations	169,200	168,200	(1,000)
Other Revenue	209,200	204,200	(5,000)
Other Revenue	209,200	204,200	(5,000)
Tsf From Reserve (Operations)	633,229	-	(633,229)
Transfers from Reserves for Operations	633,229	-	(633,229)
Revenues:	1,916,529	1,481,200	(435,329)
Exempt Salary - Regular	2,567,741	2,930,019	362,278
Exempt - Standby	103,950	84,934	(19,016)
CUPE Reg. Wages	23,890,183	25,187,547	1,297,364
CUPE OT Wages	495,400	849,926	354,526
CUPE Stand-By	35,400	49,900	14,500
CUPE Shift Differential	160,450	165,202	4,752
CUPE Statutory Pay	314,400	-	(314,400)
Meal Allowances	5,160	5,888	728
Contingency	-	(927,804)	(927,804)
Benefit Allocation	1,336,096	1,399,534	63,438
EI Expense	272,363	315,668	43,305
CPP Expense	782,430	883,059	100,628
LAPP Expense	2,413,531	2,338,090	(75,441)
RRSP Expense	62,423	76,748	14,325
Salaries Wages and Benefits	32,439,527	33,358,710	919,183
Business Travel	20,900	36,155	15,255
Public Relations	-	8,500	8,500
Conference Registration	27,500	36,070	8,570
Training - Mandatory - Fees	72,985	54,120	(18,865)
Training - Beneficial - Fees	43,581	28,262	(15,319)
Membership & Registr. Fee	8,993	8,388	(605)
Freight Charges	142,350	188,600	46,250
Postage	700	500	(200)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

	2022 Budget	2023 Proposed Budget	Change
Mobile Phones	60,700	60,660	(40)
Cable Television	10,000	9,000	(1,000)
Printing And Binding	11,500	26,100	14,600
Subscr. & Public.	200	500	300
Eng. Consulting Services	294,000	343,000	49,000
Special Consult Services	-	18,610	18,610
Other Fees	500	500	-
Consultant Fees	150,000	250,000	100,000
Prof. Services	3,000	2,500	(500)
Computer Software	30,600	0	(30,600)
Driver's License Medical	1,400	1,400	-
Security	12,000	12,000	-
Other Profess. Services	34,000	54,000	20,000
Gen. Serv.-Contracted	11,843,600	17,786,016	5,942,416
Contr.- Road Marking	375,000	363,000	(12,000)
Traffic Signals Maint.	528,000	528,000	-
Contract Water and Sewage Hauling	1,587,000	1,789,500	202,500
Contracted Services - Garbage Collection	100,000	100,000	-
Contr.- Winter Road Constr.	2,431,000	2,684,496	253,496
Contr. Equip. R&M	2,500	2,500	-
Fire Extinguisher R&M	3,500	3,000	(500)
Ground Engaging Tools	5,000	5,000	-
Inspections & Tests	300	-	(300)
Vandalism Repairs	19,000	18,000	(1,000)
Equipment Rental & Lease	35,300	116,440	81,140
Radio - Rental & Lease	109,000	109,000	-
Vehicle Rental & Lease	112,700	215,700	103,000
Room Rental	5,000	2,840	(2,160)
Licenses & Permits	51,800	2,310	(49,490)
Damage Claims & Settlements	10,000	10,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

	2022 Budget	2023 Proposed Budget	Change
Dry Cleaning	2,000	2,000	-
Contracted and General Services	18,145,608	24,876,667	6,731,059
Purchase Prov Gov't Agency	365,000	516,500	151,500
Purchases from Other Governments	365,000	516,500	151,500
Street Decorations	60,000	65,000	5,000
Seasonal Decorations	66,500	158,000	91,500
Stationary & Office Supplies	4,000	3,000	(1,000)
Spec. Progr. Supplies	99,100	106,955	7,855
Protective Apparel	86,487	106,555	20,068
Non-Protect Apparel	6,200	6,200	-
Janitorial Supplies	17,100	17,400	300
Food Cost	4,700	4,400	(300)
Catered Foods	2,800	13,600	10,800
First Aid Supplies	400	400	-
Playground Equipment	75,000	80,000	5,000
Promotional Material	2,400	15,500	13,100
Volunteer Appreciation	1,100	1,900	800
Community Events	388,800	431,600	42,800
Fuels	10,500	10,100	(400)
Equipment	10,500	10,900	400
Consumables	116,000	109,750	(6,250)
Consum - Small Tools	62,800	70,200	7,400
Chemicals And Salts	1,106,500	1,130,500	24,000
Fertilizer	64,500	74,500	10,000
Dust Suppressant	15,000	9,500	(5,500)
Ground Materials	79,500	85,000	5,500
Topsoil	30,500	35,500	5,000
Sod	14,500	7,500	(7,000)
Seed	19,600	23,100	3,500
Tree Planting	6,500	9,100	2,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

	2022 Budget	2023 Proposed Budget	Change
Plant Materials	168,000	155,500	(12,500)
Sand And Gravel	328,500	367,500	39,000
Aggregates	407,500	418,000	10,500
Cold Mix	42,000	62,000	20,000
Hot Mix	60,000	70,000	10,000
Concrete	15,000	32,800	17,800
Asphalt	7,500	7,500	-
Wood Products	83,000	65,000	(18,000)
Steel Products	30,400	22,600	(7,800)
Signs	137,000	87,500	(49,500)
Mechanical Supplies	13,500	9,000	(4,500)
Carpentry Supplies	4,000	14,000	10,000
Plumbing Supplies	7,000	6,000	(1,000)
Electrical Supplies	13,500	15,500	2,000
Oth Constr/Maint Supply	41,500	45,500	4,000
Propane	4,500	4,920	420
Electricity	3,597,300	3,236,100	(361,200)
Equipment & Furnishing	211,450	207,800	(3,650)
Field Equipment	73,500	185,950	112,450
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	7,596,137	7,599,330	3,193
Bank Charges	1,500	1,500	-
Interac-Bank Charges	1,000	1,000	-
Bank Charges and Short-Term Interest	2,500	2,500	-
Expenses:	58,548,772	66,353,707	7,804,935
NET	(56,632,243)	(64,872,507)	(8,240,264)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
Parks Roads & Rural Operations M_PW2

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG		43,000		
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	2023 Proposed Property Taxes - to be determined		41,000	
		-	**43,000**	**41,000**	**(2,000)**
433000 - Other Government Sales	84362 - FORT CHIP - REFUSE COLLECTION		61,500		
433000 - Other Government Sales	84362 - FORT CHIP - REFUSE COLLECTION			61,700	
433000 - Other Government Sales	84365 - FORT CHIP LANDFILL		56,500		
433000 - Other Government Sales	84365 - FORT CHIP LANDFILL	ISC 50% operating expenses		80,000	
433000 - Other Government Sales	84375 - JANVIER - WATER DISTRIBUTION		108,000		
433000 - Other Government Sales	84375 - JANVIER - WATER DISTRIBUTION	60% of operating expenses per ISC agreement.		115,200	
433000 - Other Government Sales	84377 - JANVIER - SEWAGE UTILITY		102,000		
433000 - Other Government Sales	84377 - JANVIER - SEWAGE UTILITY	60% of operating expenses per ISC agreement.		131,400	
433000 - Other Government Sales	84411 - FORT CHIP - FIRE HALL		4,500		
		-	**332,500**	**388,300**	**55,800**
440000 - Sales of Goods & Services	84113 - FORT CHIP AGGREGATES		24,000		
440000 - Sales of Goods & Services	84113 - FORT CHIP AGGREGATES	Sale of Aggregates		24,000	
440000 - Sales of Goods & Services	84409 - FORT CHIP - POOL SERVICES		9,000		
440000 - Sales of Goods & Services	84409 - FORT CHIP - POOL SERVICES	Pool Fees		9,000	
		-	**33,000**	**33,000**	**-**
444110 - Residential Water	84372 - GREGOIRE LAKE - WATER		18,000		
444110 - Residential Water	84372 - GREGOIRE LAKE - WATER	Serving 85 residential customer accounts.		22,000	
444110 - Residential Water	84375 - JANVIER - WATER DISTRIBUTION		7,800		
444110 - Residential Water	84375 - JANVIER - WATER DISTRIBUTION	Serving 40 residential customer accounts.		8,600	
444110 - Residential Water	84381 - ANZAC - WATER DISTRIBUTION		68,000		
444110 - Residential Water	84381 - ANZAC - WATER DISTRIBUTION	Serving 195 residential customer accounts.		68,000	
444110 - Residential Water	84382 - CONKLIN - WATER DISTRIBUTION		23,000		
444110 - Residential Water	84382 - CONKLIN - WATER DISTRIBUTION	Serving 70 residential customer accounts.		27,600	
		-	**116,800**	**126,200**	**9,400**
444170 - Administration Fees	84372 - GREGOIRE LAKE - WATER		200		
444170 - Administration Fees	84372 - GREGOIRE LAKE - WATER	Based on collection agreement.		300	
444170 - Administration Fees	84375 - JANVIER - WATER DISTRIBUTION		100		
444170 - Administration Fees	84381 - ANZAC - WATER DISTRIBUTION		600		
444170 - Administration Fees	84381 - ANZAC - WATER DISTRIBUTION	Based on collection agreement.		600	
444170 - Administration Fees	84382 - CONKLIN - WATER DISTRIBUTION		200		
444170 - Administration Fees	84382 - CONKLIN - WATER DISTRIBUTION	Based on collection agreement.		200	
		-	**1,100**	**1,100**	**-**
444210 - Residential Sewer Services	84347 - CONKLIN - SEWAGE UTILITY		27,500		
444210 - Residential Sewer Services	84347 - CONKLIN - SEWAGE UTILITY	Serving 70 residential accounts.		27,500	
444210 - Residential Sewer Services	84373 - GREGOIRE LAKE - SEWAGE		12,000		
444210 - Residential Sewer Services	84373 - GREGOIRE LAKE - SEWAGE	Serving 82 residential accounts.		12,000	
444210 - Residential Sewer Services	84374 - ANZAC - SEWAGE UTILITY		38,400		
444210 - Residential Sewer Services	84374 - ANZAC - SEWAGE UTILITY	Serving 200 residential accounts.		39,600	
444210 - Residential Sewer Services	84377 - JANVIER - SEWAGE UTILITY		2,400		
444210 - Residential Sewer Services	84377 - JANVIER - SEWAGE UTILITY	Serving 40 residential accounts.		2,400	
		-	**80,300**	**81,500**	**1,200**
444350 - Residential Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION		22,000		
444350 - Residential Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION	Every 2 months per resident, 266 residences		32,000	
		-	**22,000**	**32,000**	**10,000**
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION		10,000		
445100 - Fees/Charges	84193 - CEMETERIES		20,000		
445100 - Fees/Charges	84193 - CEMETERIES	Burial fees		20,000	
445100 - Fees/Charges	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial bench and tree revenues		19,600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**30,000**	**39,600**	**9,600**
445120 - Other Fees	80722 - FORT CHIP - GENERAL A		500		
445120 - Other Fees	80722 - FORT CHIP - GENERAL A	Airside Vehicle Operating permit renewals (AVOP) $30 per person extra $10 key per organization		500	
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT		85,000		
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	Carrier fees for turning traffic signals on highway 63 for oversized loads. Increase in industry activity.		135,000	
445120 - Other Fees	84145 - TRAFFIC SIGNAL MAINTENANCE		10,200		
445120 - Other Fees	84145 - TRAFFIC SIGNAL MAINTENANCE	15% admin fee for traffic signal maintenance on Provincial Signals Was previously captured in other cost center		10,200	
		-	**95,700**	**145,700**	**50,000**
447110 - Registration Fees	80540 - PARK EVENTS AND PROGRAMS		4,300		
447110 - Registration Fees	80540 - PARK EVENTS AND PROGRAMS	Winter Play shoot out registration fees (based on 2019 Pre COVID-19)		4,300	
		-	**4,300**	**4,300**	**-**
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD		20,000		
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD	Rental fees for ball diamonds		24,000	
		-	**20,000**	**24,000**	**4,000**
447320 - Soccer Pitches	80537 - SPORTS FIELD		7,000		
447320 - Soccer Pitches	80537 - SPORTS FIELD	Rental fees for soccer pitches		7,000	
		-	**7,000**	**7,000**	**-**
447330 - Cricket Field Rentals	80537 - SPORTS FIELD		5,000		
447330 - Cricket Field Rentals	80537 - SPORTS FIELD	Rental fees for cricket fields		5,000	
		-	**5,000**	**5,000**	**-**
447340 - Rugby Field Rentals	80537 - SPORTS FIELD		2,000		
447340 - Rugby Field Rentals	80537 - SPORTS FIELD	Rental fees for rugby fields		2,400	
		-	**2,000**	**2,400**	**400**
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION		10,000		
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION	CUPE wage reimbursements		6,000	
		-	**10,000**	**6,000**	**(4,000)**
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG		10,000		
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG	Route Haul Permit revenue		10,000	
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT		120,000		
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use.		120,000	
452100 - Permits & Fees	84158 - SNOW DUMP OPERATIONS		100,000		
452100 - Permits & Fees	84158 - SNOW DUMP OPERATIONS	Snow Dump Permits.		150,000	
		-	**230,000**	**280,000**	**50,000**
456200 - Building Rental	80722 - FORT CHIP - GENERAL A		1,000		
456200 - Building Rental	80722 - FORT CHIP - GENERAL A	Contact Office Boardroom Rental		1,000	
456200 - Building Rental	84110 - FORT CHIP - AIRPORT		14,000		
456200 - Building Rental	84110 - FORT CHIP - AIRPORT	Airport Terminal Northwestern Air/Aviation		14,000	
456200 - Building Rental	84412 - FORT CHIP - COMMUNITY HALL		15,000		
456200 - Building Rental	84412 - FORT CHIP - COMMUNITY HALL	Mamawi Community Hall Rental		15,000	
456200 - Building Rental	84413 - FORT CHIP - SIMPSON ARENA		2,500		
456200 - Building Rental	84413 - FORT CHIP - SIMPSON ARENA	Archie Simpson Arena conference boardroom rentals		2,500	
		-	**32,500**	**32,500**	**-**
459030 - Water Utility Penalty	84372 - GREGOIRE LAKE - WATER		1,000		
459030 - Water Utility Penalty	84372 - GREGOIRE LAKE - WATER			800	
459030 - Water Utility Penalty	84375 - JANVIER - WATER DISTRIBUTION		4,000		
459030 - Water Utility Penalty	84375 - JANVIER - WATER DISTRIBUTION			4,300	
459030 - Water Utility Penalty	84381 - ANZAC - WATER DISTRIBUTION		2,000		
459030 - Water Utility Penalty	84381 - ANZAC - WATER DISTRIBUTION			2,000	
459030 - Water Utility Penalty	84382 - CONKLIN - WATER DISTRIBUTION		1,300		
459030 - Water Utility Penalty	84382 - CONKLIN - WATER DISTRIBUTION			1,300	
		-	**8,300**	**8,400**	**100**
459100 - Other Revenue	84413 - FORT CHIP - SIMPSON ARENA		30,000		
459100 - Other Revenue	84413 - FORT CHIP - SIMPSON ARENA	Dore Lake Campground maintenance Provincial contract		30,000	
		-	**30,000**	**30,000**	**-**
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS		169,200		
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind WinterPLAY		132,000	
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind Canada Day		10,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind Santa Claus Parade		26,000	
		-	**169,200**	**168,200**	**(1,000)**
483000 - Federal Government & Agencies	80540 - PARK EVENTS AND PROGRAMS		10,600		
483000 - Federal Government & Agencies	80540 - PARK EVENTS AND PROGRAMS	Canada Day Heritage Grant		25,000	
		-	**10,600**	**25,000**	**14,400**
492200 - Tsf From Reserve (Operations)	80522 - RURAL SUMMER OPERATIONS		10,000		
492200 - Tsf From Reserve (Operations)	80722 - FORT CHIP - GENERAL A		29,800		
492200 - Tsf From Reserve (Operations)	84111 - FORT CHIP - STREETS		100,000		
492200 - Tsf From Reserve (Operations)	84128 - ROADS SERVICES - BLDG		11,215		
492200 - Tsf From Reserve (Operations)	84129 - ASPHALT MAINT. REPAIRS		30,000		
492200 - Tsf From Reserve (Operations)	84131 - CONCRETE REPAIRS		340,000		
492200 - Tsf From Reserve (Operations)	84135 - TRAFFIC CONTROL/MAINT		9,464		
492200 - Tsf From Reserve (Operations)	84173 - INTERGRATED PEST MANAGEMENT		100,000		
492200 - Tsf From Reserve (Operations)	84406 - RURAL SERVICES ADMINISTRATION		2,750		
		-	**633,229**	**-**	**(633,229)**
511100 - Exempt Salary - Regular	80722 - FORT CHIP - GENERAL A		306,869		
511100 - Exempt Salary - Regular	80722 - FORT CHIP - GENERAL A			170,671	
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		5,675		
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			11,603	
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		14,211		
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES			18,070	
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING		14,211		
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING			35,265	
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		99,317		
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			142,869	
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG		192,734		
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG			196,897	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS		1		
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS			79,799	
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE			2,700	
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS		59,832		
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS			86,943	
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		119,181		
511100 - Exempt Salary - Regular	84132 - STREET CLEANING			114,735	
511100 - Exempt Salary - Regular	84134 - BRIDGE MAINTENANCE			13,756	
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		163,302		
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT			167,073	
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		42,564		
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			61,229	
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		42,737		
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL			95,264	
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,491		
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			63,509	
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION		1,021,722		
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION			1,170,643	
511100 - Exempt Salary - Regular	84406 - RURAL SERVICES ADMINISTRATION		456,894		
511100 - Exempt Salary - Regular	84406 - RURAL SERVICES ADMINISTRATION			498,993	
		-	**2,567,741**	**2,930,019**	**362,278**
511120 - Exempt - Standby	80540 - PARK EVENTS AND PROGRAMS		15,000		
511120 - Exempt - Standby	80722 - FORT CHIP - GENERAL A		14,000		
511120 - Exempt - Standby	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600		
511120 - Exempt - Standby	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	For exempt Supervisors whose direct reports work shift schedule		750	
511120 - Exempt - Standby	84117 - ASPHALT MAINTENANCE - POTHOLES		1,400		
511120 - Exempt - Standby	84117 - ASPHALT MAINTENANCE - POTHOLES	For exempt Supervisors whose direct reports work shift schedule		1,400	
511120 - Exempt - Standby	84118 - SURFACE MAINTENANCE - PONDING		1,350		
511120 - Exempt - Standby	84118 - SURFACE MAINTENANCE - PONDING	For exempt Supervisors whose direct reports work shift schedule		2,148	
511120 - Exempt - Standby	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		10,900		
511120 - Exempt - Standby	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	For exempt Supervisors whose direct reports work shift schedule		10,900	
511120 - Exempt - Standby	84129 - ASPHALT MAINT. REPAIRS		4,400		
511120 - Exempt - Standby	84129 - ASPHALT MAINT. REPAIRS	For exempt Supervisors whose direct reports work shift schedule		5,400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511120 - Exempt - Standby	84130 - SURFACE MAINTENANCE		200		
511120 - Exempt - Standby	84130 - SURFACE MAINTENANCE	For exempt Supervisors whose direct reports work shift schedule		200	
511120 - Exempt - Standby	84131 - CONCRETE REPAIRS		4,600		
511120 - Exempt - Standby	84131 - CONCRETE REPAIRS	For exempt Supervisors whose direct reports work shift schedule		5,400	
511120 - Exempt - Standby	84132 - STREET CLEANING		10,000		
511120 - Exempt - Standby	84132 - STREET CLEANING	For exempt Supervisors whose direct reports work shift schedule		10,000	
511120 - Exempt - Standby	84135 - TRAFFIC CONTROL/MAINT		11,000		
511120 - Exempt - Standby	84135 - TRAFFIC CONTROL/MAINT	For exempt Supervisors whose direct reports work shift schedule		11,000	
511120 - Exempt - Standby	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000		
511120 - Exempt - Standby	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	For exempt Supervisors whose direct reports work shift schedule		5,000	
511120 - Exempt - Standby	84156 - RESIDENTIAL PLOWING & ICE CONTROL		3,300		
511120 - Exempt - Standby	84156 - RESIDENTIAL PLOWING & ICE CONTROL	For exempt Supervisors whose direct reports work shift schedule		5,844	
511120 - Exempt - Standby	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		2,200		
511120 - Exempt - Standby	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	For exempt Supervisors whose direct reports work shift schedule		2,292	
511120 - Exempt - Standby	84406 - RURAL SERVICES ADMINISTRATION		20,000		
511120 - Exempt - Standby	84406 - RURAL SERVICES ADMINISTRATION	For exempt Supervisors whose direct reports work shift schedule.		24,600	
		-	**103,950**	**84,934**	**(19,016)**
512500 - CUPE Reg. Wages	80500 - COMMUNITIES IN BLOOM		23,226		
512500 - CUPE Reg. Wages	80500 - COMMUNITIES IN BLOOM			69,677	
512500 - CUPE Reg. Wages	80502 - COMBATIVE SPORTS COMMISSION		11,613		
512500 - CUPE Reg. Wages	80502 - COMBATIVE SPORTS COMMISSION			23,226	
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS		2,556,771		
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS			2,782,028	
512500 - CUPE Reg. Wages	80522 - RURAL SUMMER OPERATIONS		68,910		
512500 - CUPE Reg. Wages	80525 - TRAILS		446,027		
512500 - CUPE Reg. Wages	80525 - TRAILS			550,073	
512500 - CUPE Reg. Wages	80530 - HAZARD TREES		24,769		
512500 - CUPE Reg. Wages	80531 - PLANTING TREES		24,769		
512500 - CUPE Reg. Wages	80532 - FIRE SMART		24,769		
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		93,057		
512500 - CUPE Reg. Wages	80534 - COMMUNITY GARDENS		9,995		
512500 - CUPE Reg. Wages	80536 - TURF MOWING		79,964		
512500 - CUPE Reg. Wages	80536 - TURF MOWING			53,414	
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD		9,995		
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL		34,509		
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL			173,080	
512500 - CUPE Reg. Wages	80540 - PARK EVENTS AND PROGRAMS		228,851		
512500 - CUPE Reg. Wages	80540 - PARK EVENTS AND PROGRAMS			475,275	
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS		209,706		
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS			256,246	
512500 - CUPE Reg. Wages	80553 - OTHER PROGRAMS & EVENTS		377,668		
512500 - CUPE Reg. Wages	80722 - FORT CHIP - GENERAL A		307,266		
512500 - CUPE Reg. Wages	80722 - FORT CHIP - GENERAL A			372,988	
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		36,581		
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			36,430	
512500 - CUPE Reg. Wages	84110 - FORT CHIP - AIRPORT		531,172		
512500 - CUPE Reg. Wages	84110 - FORT CHIP - AIRPORT			515,115	
512500 - CUPE Reg. Wages	84111 - FORT CHIP - STREETS		310,180		
512500 - CUPE Reg. Wages	84111 - FORT CHIP - STREETS			310,180	
512500 - CUPE Reg. Wages	84116 - FORT CHIP - WINTER ROAD		147,494		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		247,153		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES			258,900	
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING		248,459		
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING			248,177	
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,610,052		
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			1,693,408	
512500 - CUPE Reg. Wages	84120 - FORT MCKAY - ROAD LARGE REPAIR		273,105		
512500 - CUPE Reg. Wages	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		294,988		
512500 - CUPE Reg. Wages	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		294,988		
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG		517,855		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG			520,032	
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		1,009,791		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS			1,034,371	
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		89,724		
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE			88,988	
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS		394,306		
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS			373,771	
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,345,355		
512500 - CUPE Reg. Wages	84132 - STREET CLEANING			1,445,382	
512500 - CUPE Reg. Wages	84134 - BRIDGE MAINTENANCE		24,462		
512500 - CUPE Reg. Wages	84134 - BRIDGE MAINTENANCE			13,510	
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,069		
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT			88,837	
512500 - CUPE Reg. Wages	84137 - LA LOCHE WINTER ROAD		147,494		
512500 - CUPE Reg. Wages	84138 - RURAL ROADS ADJACENT TO URBAN AREA		442,482		
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		57,045		
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS			71,779	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		9,469		
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS			9,469	
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		208,736		
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE			241,080	
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		58,309		
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING			26,539	
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		43,835		
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE			48,746	
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		125,539		
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES			106,606	
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		18,970		
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES			18,970	
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		77,341		
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS			92,074	
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		714,791		
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			747,191	
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		548,698		
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL			546,450	
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		392,818		
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			391,319	
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		25,894		
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS			24,232	
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION		425,309		
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION			308,641	
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING		127,720		
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING			165,989	
512500 - CUPE Reg. Wages	84170 - HORTICULTURE		977,659		
512500 - CUPE Reg. Wages	84170 - HORTICULTURE			462,421	
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE		447,583		
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE			251,098	
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY		590,631		
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY			980,262	
512500 - CUPE Reg. Wages	84173 - INTERGRATED PEST MANAGEMENT		189,493		
512500 - CUPE Reg. Wages	84173 - INTERGRATED PEST MANAGEMENT			145,615	
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE		519,584		
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE			662,046	
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS		2,087,627		
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS			2,734,202	
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP		634,142		
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP			806,849	
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE		237,636		
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE			335,275	
512500 - CUPE Reg. Wages	84193 - CEMETERIES		123,844		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84193 - CEMETERIES			235,207	
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS		123,843		
512500 - CUPE Reg. Wages	84362 - FORT CHIP - REFUSE COLLECTION		103,875		
512500 - CUPE Reg. Wages	84362 - FORT CHIP - REFUSE COLLECTION			103,875	
512500 - CUPE Reg. Wages	84372 - GREGOIRE LAKE - WATER		466,409		
512500 - CUPE Reg. Wages	84372 - GREGOIRE LAKE - WATER			251,222	
512500 - CUPE Reg. Wages	84373 - GREGOIRE LAKE - SEWAGE		123,296		
512500 - CUPE Reg. Wages	84373 - GREGOIRE LAKE - SEWAGE			125,611	
512500 - CUPE Reg. Wages	84374 - ANZAC - SEWAGE UTILITY		123,296		
512500 - CUPE Reg. Wages	84374 - ANZAC - SEWAGE UTILITY			251,222	
512500 - CUPE Reg. Wages	84381 - ANZAC - WATER DISTRIBUTION		123,296		
512500 - CUPE Reg. Wages	84381 - ANZAC - WATER DISTRIBUTION			384,434	
512500 - CUPE Reg. Wages	84406 - RURAL SERVICES ADMINISTRATION		384,532		
512500 - CUPE Reg. Wages	84406 - RURAL SERVICES ADMINISTRATION			1,916,136	
512500 - CUPE Reg. Wages	84409 - FORT CHIP - POOL SERVICES		265,719		
512500 - CUPE Reg. Wages	84409 - FORT CHIP - POOL SERVICES			405,512	
512500 - CUPE Reg. Wages	84413 - FORT CHIP - SIMPSON ARENA		959,667		
512500 - CUPE Reg. Wages	84413 - FORT CHIP - SIMPSON ARENA			954,369	
		-	**23,890,183**	**25,187,547**	**1,297,364**
512600 - CUPE OT Wages	80500 - COMMUNITIES IN BLOOM			8,000	
512600 - CUPE OT Wages	80502 - COMBATIVE SPORTS COMMISSION	Overtime Combative sport event		500	
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS		24,000		
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS	Snow events, and Shoot out on the Snye (extended to 10 day event), Increased due to addition of new Parks and based on current actuals.		24,000	
512600 - CUPE OT Wages	80525 - TRAILS		2,000		
512600 - CUPE OT Wages	80525 - TRAILS	Overtime for Emergency Trail Repair		3,000	
512600 - CUPE OT Wages	80540 - PARK EVENTS AND PROGRAMS		27,500		
512600 - CUPE OT Wages	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 10 day event, Canada Day Parade, Santa Claus Parade		28,500	
512600 - CUPE OT Wages	80722 - FORT CHIP - GENERAL A	Staff appreciation lunches & gatherings		5,000	
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,000		
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation such as flooding due to river beak or major storm. $12,850 to account for shift employees working statutory holidays.		14,850	
512600 - CUPE OT Wages	84110 - FORT CHIP - AIRPORT		50,000		
512600 - CUPE OT Wages	84110 - FORT CHIP - AIRPORT			50,000	
512600 - CUPE OT Wages	84111 - FORT CHIP - STREETS		20,000		
512600 - CUPE OT Wages	84111 - FORT CHIP - STREETS			30,000	
512600 - CUPE OT Wages	84116 - FORT CHIP - WINTER ROAD		7,000		
512600 - CUPE OT Wages	84116 - FORT CHIP - WINTER ROAD	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as freezing rain forcing a temporary road closure or prolonged warm periods.		7,000	
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		3,000		
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES	If required to backfill an unexpected leave, unplanned shift extension or emergency. $8,995 to account for shift employees working statutory holidays.		13,995	
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING		5,000		
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain		5,000	
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		20,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. $23,120 to account for shift employees working statutory holidays.		73,120	
512600 - CUPE OT Wages	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,000		
512600 - CUPE OT Wages	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		6,000		
512600 - CUPE OT Wages	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		4,000		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG		1,000		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG	Unplanned work to be completed administrative staff - support during winter storms, excessive spring melt and riverbreak.		1,500	
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS		2,200		
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as a sinkhole in roadway. $19,274 to account for shift employees working statutory holidays.		20,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84131 - CONCRETE REPAIRS	$6,425 to account for shift employees working statutory holidays.		6,425	
512600 - CUPE OT Wages	84132 - STREET CLEANING		2,000		
512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting streets and working with bylaw and towing company. All positions required to be efficient. $20,560 to account for shift		24,560	
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT		60,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wide loads scheduled requiring signal turning, cost recovered in carrier fees		78,000	
512600 - CUPE OT Wages	84137 - LA LOCHE WINTER ROAD		2,000		
512600 - CUPE OT Wages	84137 - LA LOCHE WINTER ROAD	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as freezing rain forcing a temporary road closure or prolonged warm periods.		2,000	
512600 - CUPE OT Wages	84138 - RURAL ROADS ADJACENT TO URBAN AREA		9,000		
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING		2,500		
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING	Time sensitive program planned during low traffic volumes or when parking lots have minimal use (urban and rural)		5,000	
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		5,000		
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals; Pedestrian light malfunction, lights out or in flash, etc.		2,400	
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		3,000		
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends		2,100	
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		1,000		
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS	Set up traffic control for events such as parades and special approved events.		500	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000		
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. Time sensitive program based on posting dates and working with bylaw and towing company. All positions required to be efficient.		46,850	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Increased service level specific to downtown core to ensure minimal windrows on streets with angle parking and high foot traffic. Scheduled weekly snow removal (if required)using equipment specific to Roads - snow blowers.		72,500	
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,000		
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Required to backfill unexpected leaves to maintain service levels. Time sensitive program based on scheduled maintenance days. All positions required to be efficient. $10,280 to account for shift employees working statutory holidays.		30,350	
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		10,000		
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. Time sensitive program based on posting dates and working with bylaw and towing company. All positions required to be efficient.		35,280	
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION		2,500		
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION	Administrative Overtime		2,496	
512600 - CUPE OT Wages	84170 - HORTICULTURE		4,000		
512600 - CUPE OT Wages	84170 - HORTICULTURE			4,200	
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE		4,500		
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE			4,500	
512600 - CUPE OT Wages	84172 - URBAN FORESTRY		4,000		
512600 - CUPE OT Wages	84172 - URBAN FORESTRY	Overtime for Emergency Hazard Trees		6,000	
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS		6,000		
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS	CUPE Overtime - Municipal hosted events		6,000	
512600 - CUPE OT Wages	84191 - PARKS MAINTENANCE OP		2,000		
512600 - CUPE OT Wages	84191 - PARKS MAINTENANCE OP	WinterPLAY and addressing construction related hazards		25,000	
512600 - CUPE OT Wages	84192 - PLAYGROUND MAINTENANCE		1,200		
512600 - CUPE OT Wages	84192 - PLAYGROUND MAINTENANCE	Overtime for Emergency Playground Repair		1,200	
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS		19,000		
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS	Weekend burials and after hour callouts		24,000	
512600 - CUPE OT Wages	84365 - FORT CHIP LANDFILL		5,000		
512600 - CUPE OT Wages	84372 - GREGOIRE LAKE - WATER		30,000		
512600 - CUPE OT Wages	84372 - GREGOIRE LAKE - WATER	Based on operational needs.		35,000	
512600 - CUPE OT Wages	84373 - GREGOIRE LAKE - SEWAGE		20,000		
512600 - CUPE OT Wages	84373 - GREGOIRE LAKE - SEWAGE	Based on operational needs.		15,000	
512600 - CUPE OT Wages	84374 - ANZAC - SEWAGE UTILITY		20,000		
512600 - CUPE OT Wages	84374 - ANZAC - SEWAGE UTILITY	Based on operational needs.		20,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84381 - ANZAC - WATER DISTRIBUTION		15,000		
512600 - CUPE OT Wages	84381 - ANZAC - WATER DISTRIBUTION	Based on operational needs.		15,000	
512600 - CUPE OT Wages	84406 - RURAL SERVICES ADMINISTRATION	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as culvert washouts or frozen culverts causing flooding.		30,600	
512600 - CUPE OT Wages	84409 - FORT CHIP - POOL SERVICES		20,000		
512600 - CUPE OT Wages	84409 - FORT CHIP - POOL SERVICES			20,000	
512600 - CUPE OT Wages	84413 - FORT CHIP - SIMPSON ARENA		50,000		
512600 - CUPE OT Wages	84413 - FORT CHIP - SIMPSON ARENA			50,000	
		-	**495,400**	**849,926**	**354,526**
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS		1,000		
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS	Scheduled stand by pay		1,000	
512610 - CUPE Stand-By	84110 - FORT CHIP - AIRPORT		20,000		
512610 - CUPE Stand-By	84110 - FORT CHIP - AIRPORT	Scheduled standby		20,000	
512610 - CUPE Stand-By	84111 - FORT CHIP - STREETS			10,000	
512610 - CUPE Stand-By	84116 - FORT CHIP - WINTER ROAD			360	
512610 - CUPE Stand-By	84137 - LA LOCHE WINTER ROAD			240	
512610 - CUPE Stand-By	84194 - CEMETERY BURIALS		1,500		
512610 - CUPE Stand-By	84194 - CEMETERY BURIALS			1,500	
512610 - CUPE Stand-By	84372 - GREGOIRE LAKE - WATER		5,400		
512610 - CUPE Stand-By	84372 - GREGOIRE LAKE - WATER	As per collective agreement paid with overtime.		5,400	
512610 - CUPE Stand-By	84373 - GREGOIRE LAKE - SEWAGE		2,400		
512610 - CUPE Stand-By	84373 - GREGOIRE LAKE - SEWAGE	As per the Collective Bargaining Agreement.		2,400	
512610 - CUPE Stand-By	84374 - ANZAC - SEWAGE UTILITY		2,700		
512610 - CUPE Stand-By	84374 - ANZAC - SEWAGE UTILITY	As per the Collective Bargaining Agreement.		2,700	
512610 - CUPE Stand-By	84381 - ANZAC - WATER DISTRIBUTION		2,400		
512610 - CUPE Stand-By	84381 - ANZAC - WATER DISTRIBUTION	As per the Collective Bargaining Agreement.		2,400	
512610 - CUPE Stand-By	84406 - RURAL SERVICES ADMINISTRATION	As per the Collective Bargaining Agreement.		3,900	
		-	**35,400**	**49,900**	**14,500**
512620 - CUPE Shift Differential	80500 - COMMUNITIES IN BLOOM			830	
512620 - CUPE Shift Differential	80502 - COMBATIVE SPORTS COMMISSION	As per collective agreement		160	
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS		29,760		
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS	CUPE Shift Differential as per Collective Agreement		29,760	
512620 - CUPE Shift Differential	80525 - TRAILS		1,200		
512620 - CUPE Shift Differential	80525 - TRAILS	As per Collective agreement		480	
512620 - CUPE Shift Differential	80540 - PARK EVENTS AND PROGRAMS		1,450		
512620 - CUPE Shift Differential	80540 - PARK EVENTS AND PROGRAMS	CUPE Shift Differential as per collective agreement		1,500	
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		500		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am - 5pm. Provide 24hr coverage 7 days a week.		500	
512620 - CUPE Shift Differential	84116 - FORT CHIP - WINTER ROAD		1,040		
512620 - CUPE Shift Differential	84116 - FORT CHIP - WINTER ROAD	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,040	
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES		3,000		
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.		3,000	
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING		2,200		
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING	Shift differential for hours worked outside 7am and 5pm. Provide 24 hrs. coverage 7 days a week.		2,200	
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		18,000		
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.		18,000	
512620 - CUPE Shift Differential	84120 - FORT MCKAY - ROAD LARGE REPAIR		1,200		
512620 - CUPE Shift Differential	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		2,400		
512620 - CUPE Shift Differential	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		2,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		11,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week		11,400	
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		600		
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week		600	
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS		2,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week		2,700	
512620 - CUPE Shift Differential	84132 - STREET CLEANING		16,560		
512620 - CUPE Shift Differential	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7 days per week		16,560	
512620 - CUPE Shift Differential	84137 - LA LOCHE WINTER ROAD		1,040		
512620 - CUPE Shift Differential	84137 - LA LOCHE WINTER ROAD	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,040	
512620 - CUPE Shift Differential	84138 - RURAL ROADS ADJACENT TO URBAN AREA		2,400		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		8,000		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week		8,000	
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,000		
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		7,000	
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4,000		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		4,000	
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS		500		
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		500	
512620 - CUPE Shift Differential	84170 - HORTICULTURE		200		
512620 - CUPE Shift Differential	84170 - HORTICULTURE			192	
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE		500		
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE			480	
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY	As per Collective agreement		600	
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS		15,000		
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS	CUPE Shift Differential as per collective agreement		15,000	
512620 - CUPE Shift Differential	84191 - PARKS MAINTENANCE OP		1,000		
512620 - CUPE Shift Differential	84191 - PARKS MAINTENANCE OP	CUPE Shift Differential		960	
512620 - CUPE Shift Differential	84192 - PLAYGROUND MAINTENANCE	As per Collective agreement		1,000	
512620 - CUPE Shift Differential	84372 - GREGOIRE LAKE - WATER		4,200		
512620 - CUPE Shift Differential	84372 - GREGOIRE LAKE - WATER	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		4,200	
512620 - CUPE Shift Differential	84373 - GREGOIRE LAKE - SEWAGE		1,900		
512620 - CUPE Shift Differential	84373 - GREGOIRE LAKE - SEWAGE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,900	
512620 - CUPE Shift Differential	84374 - ANZAC - SEWAGE UTILITY		1,900		
512620 - CUPE Shift Differential	84374 - ANZAC - SEWAGE UTILITY	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,900	
512620 - CUPE Shift Differential	84381 - ANZAC - WATER DISTRIBUTION		2,400		
512620 - CUPE Shift Differential	84381 - ANZAC - WATER DISTRIBUTION	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,700	
512620 - CUPE Shift Differential	84406 - RURAL SERVICES ADMINISTRATION	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		12,000	
512620 - CUPE Shift Differential	84409 - FORT CHIP - POOL SERVICES		6,000		
512620 - CUPE Shift Differential	84409 - FORT CHIP - POOL SERVICES	As per CUPE Collective		6,000	
512620 - CUPE Shift Differential	84413 - FORT CHIP - SIMPSON ARENA		10,000		
512620 - CUPE Shift Differential	84413 - FORT CHIP - SIMPSON ARENA	As per CUPE Collective		10,000	
		-	**160,450**	**165,202**	**4,752**
512625 - CUPE Statutory Pay	80520 - PARKS WINTER OPERATIONS		2,400		
512625 - CUPE Statutory Pay	84116 - FORT CHIP - WINTER ROAD		500		
512625 - CUPE Statutory Pay	84120 - FORT MCKAY - ROAD LARGE REPAIR		500		
512625 - CUPE Statutory Pay	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		900		
512625 - CUPE Statutory Pay	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		900		
512625 - CUPE Statutory Pay	84128 - ROADS SERVICES - BLDG		296,000		
512625 - CUPE Statutory Pay	84137 - LA LOCHE WINTER ROAD		500		
512625 - CUPE Statutory Pay	84138 - RURAL ROADS ADJACENT TO URBAN AREA		1,300		
512625 - CUPE Statutory Pay	84185 - PARKS SUMMER OPERATIONS		6,000		
512625 - CUPE Statutory Pay	84372 - GREGOIRE LAKE - WATER		2,500		
512625 - CUPE Statutory Pay	84373 - GREGOIRE LAKE - SEWAGE		900		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512625 - CUPE Statutory Pay	84374 - ANZAC - SEWAGE UTILITY		1,000		
512625 - CUPE Statutory Pay	84381 - ANZAC - WATER DISTRIBUTION		1,000		
		-	**314,400**	-	**(314,400)**
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS		500		
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS	As per collective agreement paid with overtime		500	
512630 - Meal Allowances	80540 - PARK EVENTS AND PROGRAMS	As per collective agreement		100	
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		50		
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime		50	
512630 - Meal Allowances	84116 - FORT CHIP - WINTER ROAD		90		
512630 - Meal Allowances	84116 - FORT CHIP - WINTER ROAD	As per the Collective Bargaining Agreement.		90	
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES		50		
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	As per the Collective Bargaining Agreement (CBA)		50	
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING		100		
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per the Collective Bargaining Agreement (CBA)		100	
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		300		
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	As per the Collective Bargaining Agreement (CBA)		300	
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		160		
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS	As per the Collective Bargaining Agreement (CBA)		150	
512630 - Meal Allowances	84132 - STREET CLEANING		50		
512630 - Meal Allowances	84132 - STREET CLEANING	As per the Collective Bargaining Agreement (CBA)		50	
512630 - Meal Allowances	84137 - LA LOCHE WINTER ROAD		100		
512630 - Meal Allowances	84137 - LA LOCHE WINTER ROAD	As per the Collective Bargaining Agreement.		100	
512630 - Meal Allowances	84138 - RURAL ROADS ADJACENT TO URBAN AREA		200		
512630 - Meal Allowances	84146 - TRAFFIC STUDIES		60		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		100		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime		100	
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL		150		
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime		200	
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		150		
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	As per collective agreement paid with overtime		300	
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS		500		
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS	As per collective agreement paid with overtime		498	
512630 - Meal Allowances	84372 - GREGOIRE LAKE - WATER		500		
512630 - Meal Allowances	84372 - GREGOIRE LAKE - WATER	As per collective agreement.		700	
512630 - Meal Allowances	84373 - GREGOIRE LAKE - SEWAGE		700		
512630 - Meal Allowances	84373 - GREGOIRE LAKE - SEWAGE	As per collective agreement paid with overtime.		500	
512630 - Meal Allowances	84374 - ANZAC - SEWAGE UTILITY		700		
512630 - Meal Allowances	84374 - ANZAC - SEWAGE UTILITY	As per collective agreement paid with overtime.		600	
512630 - Meal Allowances	84381 - ANZAC - WATER DISTRIBUTION		700		
512630 - Meal Allowances	84381 - ANZAC - WATER DISTRIBUTION	As per the Collective Bargaining Agreement.		700	
512630 - Meal Allowances	84406 - RURAL SERVICES ADMINISTRATION	As per the Collective Bargaining Agreement.		800	
		-	**5,160**	**5,888**	**728**
512900 - Contingency	80500 - COMMUNITIES IN BLOOM			(4,176)	
512900 - Contingency	80502 - COMBATIVE SPORTS COMMISSION			(1,392)	
512900 - Contingency	80520 - PARKS WINTER OPERATIONS			(165,600)	
512900 - Contingency	80525 - TRAILS			(32,376)	
512900 - Contingency	80536 - TURF MOWING			(3,216)	
512900 - Contingency	80539 - SNOW ANGEL			(9,396)	
512900 - Contingency	80540 - PARK EVENTS AND PROGRAMS			(28,536)	
512900 - Contingency	80544 - OUTDOOR RINKS			(15,072)	
512900 - Contingency	80722 - FORT CHIP - GENERAL A			(35,172)	
512900 - Contingency	84110 - FORT CHIP - AIRPORT			(33,636)	
512900 - Contingency	84111 - FORT CHIP - STREETS			(20,220)	
512900 - Contingency	84160 - PARKS ADMINISTRATION			(90,648)	
512900 - Contingency	84161 - IRRIGATION MONITORING			(9,660)	
512900 - Contingency	84170 - HORTICULTURE			(26,664)	
512900 - Contingency	84171 - TURF MAINTENANCE			(15,072)	
512900 - Contingency	84172 - URBAN FORESTRY			(58,776)	
512900 - Contingency	84173 - INTERGRATED PEST MANAGEMENT			(8,736)	
512900 - Contingency	84180 - PARKLAND DESIGN & DE			(39,624)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512900 - Contingency	84185 - PARKS SUMMER OPERATIONS			(159,132)	
512900 - Contingency	84191 - PARKS MAINTENANCE OP			(47,052)	
512900 - Contingency	84192 - PLAYGROUND MAINTENANCE			(20,136)	
512900 - Contingency	84193 - CEMETERIES			(15,240)	
512900 - Contingency	84409 - FORT CHIP - POOL SERVICES			(26,568)	
512900 - Contingency	84413 - FORT CHIP - SIMPSON ARENA			(61,704)	
		-	-	(927,804)	(927,804)
513000 - Benefit Allocation	80500 - COMMUNITIES IN BLOOM		1,244		
513000 - Benefit Allocation	80500 - COMMUNITIES IN BLOOM			3,731	
513000 - Benefit Allocation	80502 - COMBATIVE SPORTS COMMISSION		622		
513000 - Benefit Allocation	80502 - COMBATIVE SPORTS COMMISSION			1,244	
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS		135,122		
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS			137,805	
513000 - Benefit Allocation	80525 - TRAILS		20,920		
513000 - Benefit Allocation	80525 - TRAILS			24,574	
513000 - Benefit Allocation	80530 - HAZARD TREES		1,336		
513000 - Benefit Allocation	80531 - PLANTING TREES		1,336		
513000 - Benefit Allocation	80532 - FIRE SMART		1,336		
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		4,835		
513000 - Benefit Allocation	80534 - COMMUNITY GARDENS		525		
513000 - Benefit Allocation	80536 - TURF MOWING		4,199		
513000 - Benefit Allocation	80536 - TURF MOWING			2,830	
513000 - Benefit Allocation	80537 - SPORTS FIELD		525		
513000 - Benefit Allocation	80539 - SNOW ANGEL		1,846		
513000 - Benefit Allocation	80539 - SNOW ANGEL			1,458	
513000 - Benefit Allocation	80540 - PARK EVENTS AND PROGRAMS		11,468		
513000 - Benefit Allocation	80540 - PARK EVENTS AND PROGRAMS			25,372	
513000 - Benefit Allocation	80544 - OUTDOOR RINKS		11,235		
513000 - Benefit Allocation	80544 - OUTDOOR RINKS			11,234	
513000 - Benefit Allocation	80553 - OTHER PROGRAMS & EVENTS		17,013		
513000 - Benefit Allocation	80722 - FORT CHIP - GENERAL A		33,104		
513000 - Benefit Allocation	80722 - FORT CHIP - GENERAL A			24,644	
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,296		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			2,612	
513000 - Benefit Allocation	84110 - FORT CHIP - AIRPORT		28,501		
513000 - Benefit Allocation	84110 - FORT CHIP - AIRPORT			27,537	
513000 - Benefit Allocation	84111 - FORT CHIP - STREETS		16,739		
513000 - Benefit Allocation	84111 - FORT CHIP - STREETS			16,739	
513000 - Benefit Allocation	84116 - FORT CHIP - WINTER ROAD		7,876		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES		14,162		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES			14,762	
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		14,240		
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING			15,151	
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		92,603		
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			97,410	
513000 - Benefit Allocation	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,876		
513000 - Benefit Allocation	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		15,752		
513000 - Benefit Allocation	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		15,752		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG		38,143		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG			38,523	
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS		54,739		
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS			60,403	
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		4,859		
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE			4,947	
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS		24,635		
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS			25,030	
513000 - Benefit Allocation	84132 - STREET CLEANING		79,381		
513000 - Benefit Allocation	84132 - STREET CLEANING			82,061	
513000 - Benefit Allocation	84134 - BRIDGE MAINTENANCE		1,333		
513000 - Benefit Allocation	84134 - BRIDGE MAINTENANCE			1,501	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT		13,142		
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT			14,037	
513000 - Benefit Allocation	84137 - LA LOCHE WINTER ROAD		7,876		
513000 - Benefit Allocation	84138 - RURAL ROADS ADJACENT TO URBAN AREA		23,629		
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,048		
513000 - Benefit Allocation	84141 - STREET DECORATIONS			3,820	
513000 - Benefit Allocation	84142 - STREET LIGHTS		516		
513000 - Benefit Allocation	84142 - STREET LIGHTS			516	
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		10,835		
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE			12,892	
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,273		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING			1,428	
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,368		
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE			2,625	
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,289		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES			5,752	
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		1,033		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES			1,033	
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		4,154		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS			4,925	
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		41,023		
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			42,884	
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL		32,117		
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL			34,909	
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		22,882		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			24,744	
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		1,404		
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS			1,304	
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION		77,061		
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION			79,142	
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING		6,840		
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING			6,343	
513000 - Benefit Allocation	84170 - HORTICULTURE		25,527		
513000 - Benefit Allocation	84170 - HORTICULTURE			15,671	
513000 - Benefit Allocation	84171 - TURF MAINTENANCE		10,588		
513000 - Benefit Allocation	84171 - TURF MAINTENANCE			13,418	
513000 - Benefit Allocation	84172 - URBAN FORESTRY		28,847		
513000 - Benefit Allocation	84172 - URBAN FORESTRY			52,825	
513000 - Benefit Allocation	84173 - INTERGRATED PEST MANAGEMENT		6,682		
513000 - Benefit Allocation	84173 - INTERGRATED PEST MANAGEMENT			7,763	
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE		28,180		
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE			35,979	
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS		103,827		
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS			101,727	
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP		34,080		
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP			32,744	
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE		9,615		
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE			17,870	
513000 - Benefit Allocation	84193 - CEMETERIES		6,682		
513000 - Benefit Allocation	84193 - CEMETERIES			13,364	
513000 - Benefit Allocation	84194 - CEMETERY BURIALS		6,682		
513000 - Benefit Allocation	84362 - FORT CHIP - REFUSE COLLECTION		5,484		
513000 - Benefit Allocation	84362 - FORT CHIP - REFUSE COLLECTION			5,484	
513000 - Benefit Allocation	84372 - GREGOIRE LAKE - WATER		24,989		
513000 - Benefit Allocation	84372 - GREGOIRE LAKE - WATER			13,576	
513000 - Benefit Allocation	84373 - GREGOIRE LAKE - SEWAGE		6,649		
513000 - Benefit Allocation	84373 - GREGOIRE LAKE - SEWAGE			6,788	
513000 - Benefit Allocation	84374 - ANZAC - SEWAGE UTILITY		6,649		
513000 - Benefit Allocation	84374 - ANZAC - SEWAGE UTILITY			13,576	
513000 - Benefit Allocation	84381 - ANZAC - WATER DISTRIBUTION		6,649		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	84381 - ANZAC - WATER DISTRIBUTION			20,820	
513000 - Benefit Allocation	84406 - RURAL SERVICES ADMINISTRATION		45,993		
513000 - Benefit Allocation	84406 - RURAL SERVICES ADMINISTRATION			125,147	
513000 - Benefit Allocation	84409 - FORT CHIP - POOL SERVICES		14,071		
513000 - Benefit Allocation	84409 - FORT CHIP - POOL SERVICES			21,335	
513000 - Benefit Allocation	84413 - FORT CHIP - SIMPSON ARENA		44,862		
513000 - Benefit Allocation	84413 - FORT CHIP - SIMPSON ARENA			45,526	
		-	**1,336,096**	**1,399,534**	**63,438**
513010 - EI Expense	80500 - COMMUNITIES IN BLOOM		240		
513010 - EI Expense	80500 - COMMUNITIES IN BLOOM			800	
513010 - EI Expense	80502 - COMBATIVE SPORTS COMMISSION		120		
513010 - EI Expense	80502 - COMBATIVE SPORTS COMMISSION			267	
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS		26,584		
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS			32,616	
513010 - EI Expense	80522 - RURAL SUMMER OPERATIONS		1,016		
513010 - EI Expense	80525 - TRAILS		4,853		
513010 - EI Expense	80525 - TRAILS			6,403	
513010 - EI Expense	80530 - HAZARD TREES		240		
513010 - EI Expense	80531 - PLANTING TREES		240		
513010 - EI Expense	80532 - FIRE SMART		240		
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		1,199		
513010 - EI Expense	80534 - COMMUNITY GARDENS		120		
513010 - EI Expense	80536 - TURF MOWING		959		
513010 - EI Expense	80536 - TURF MOWING			667	
513010 - EI Expense	80537 - SPORTS FIELD		120		
513010 - EI Expense	80539 - SNOW ANGEL		360		
513010 - EI Expense	80539 - SNOW ANGEL			2,335	
513010 - EI Expense	80540 - PARK EVENTS AND PROGRAMS		2,488		
513010 - EI Expense	80540 - PARK EVENTS AND PROGRAMS			5,603	
513010 - EI Expense	80544 - OUTDOOR RINKS		2,158		
513010 - EI Expense	80544 - OUTDOOR RINKS			3,068	
513010 - EI Expense	80553 - OTHER PROGRAMS & EVENTS		4,496		
513010 - EI Expense	80722 - FORT CHIP - GENERAL A		5,995		
513010 - EI Expense	80722 - FORT CHIP - GENERAL A			6,670	
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		384		
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			480	
513010 - EI Expense	84110 - FORT CHIP - AIRPORT		5,396		
513010 - EI Expense	84110 - FORT CHIP - AIRPORT			6,003	
513010 - EI Expense	84111 - FORT CHIP - STREETS		2,998		
513010 - EI Expense	84111 - FORT CHIP - STREETS			3,335	
513010 - EI Expense	84116 - FORT CHIP - WINTER ROAD		1,559		
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		2,434		
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			2,895	
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING		2,434		
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING			2,895	
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		15,947		
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			19,143	
513010 - EI Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		2,758		
513010 - EI Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		3,117		
513010 - EI Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		3,117		
513010 - EI Expense	84128 - ROADS SERVICES - BLDG		7,194		
513010 - EI Expense	84128 - ROADS SERVICES - BLDG			8,004	
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS		9,364		
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS			11,486	
513010 - EI Expense	84130 - SURFACE MAINTENANCE		839		
513010 - EI Expense	84130 - SURFACE MAINTENANCE			987	
513010 - EI Expense	84131 - CONCRETE REPAIRS		4,185		
513010 - EI Expense	84131 - CONCRETE REPAIRS			4,656	
513010 - EI Expense	84132 - STREET CLEANING		13,597		
513010 - EI Expense	84132 - STREET CLEANING			16,248	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84134 - BRIDGE MAINTENANCE		216		
513010 - EI Expense	84134 - BRIDGE MAINTENANCE			240	
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT		1,954		
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT			2,348	
513010 - EI Expense	84137 - LA LOCHE WINTER ROAD		1,559		
513010 - EI Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		4,676		
513010 - EI Expense	84141 - STREET DECORATIONS		599		
513010 - EI Expense	84141 - STREET DECORATIONS			867	
513010 - EI Expense	84142 - STREET LIGHTS		84		
513010 - EI Expense	84142 - STREET LIGHTS			93	
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE		2,130		
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE			2,801	
513010 - EI Expense	84144 - LINE PAINTING AND MARKING		689		
513010 - EI Expense	84144 - LINE PAINTING AND MARKING			293	
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		420		
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			534	
513010 - EI Expense	84146 - TRAFFIC STUDIES		1,292		
513010 - EI Expense	84146 - TRAFFIC STUDIES			1,147	
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES		168		
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES			187	
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS		779		
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS			1,067	
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		7,074		
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			8,471	
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		5,395		
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			6,403	
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		3,837		
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			4,536	
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS		240		
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS			267	
513010 - EI Expense	84160 - PARKS ADMINISTRATION		13,639		
513010 - EI Expense	84160 - PARKS ADMINISTRATION			15,198	
513010 - EI Expense	84161 - IRRIGATION MONITORING		1,319		
513010 - EI Expense	84161 - IRRIGATION MONITORING			2,134	
513010 - EI Expense	84170 - HORTICULTURE		13,880		
513010 - EI Expense	84170 - HORTICULTURE			6,003	
513010 - EI Expense	84171 - TURF MAINTENANCE		6,461		
513010 - EI Expense	84171 - TURF MAINTENANCE			2,935	
513010 - EI Expense	84172 - URBAN FORESTRY		6,052		
513010 - EI Expense	84172 - URBAN FORESTRY			10,672	
513010 - EI Expense	84173 - INTERGRATED PEST MANAGEMENT		2,361		
513010 - EI Expense	84173 - INTERGRATED PEST MANAGEMENT			1,734	
513010 - EI Expense	84180 - PARKLAND DESIGN & DE		4,796		
513010 - EI Expense	84180 - PARKLAND DESIGN & DE			6,670	
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS		22,621		
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS			35,213	
513010 - EI Expense	84191 - PARKS MAINTENANCE OP		6,355		
513010 - EI Expense	84191 - PARKS MAINTENANCE OP			9,471	
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE		2,935		
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE			4,002	
513010 - EI Expense	84193 - CEMETERIES		1,199		
513010 - EI Expense	84193 - CEMETERIES			2,668	
513010 - EI Expense	84194 - CEMETERY BURIALS		1,199		
513010 - EI Expense	84362 - FORT CHIP - REFUSE COLLECTION		1,199		
513010 - EI Expense	84362 - FORT CHIP - REFUSE COLLECTION			1,334	
513010 - EI Expense	84372 - GREGOIRE LAKE - WATER		4,796		
513010 - EI Expense	84372 - GREGOIRE LAKE - WATER			2,668	
513010 - EI Expense	84373 - GREGOIRE LAKE - SEWAGE		1,199		
513010 - EI Expense	84373 - GREGOIRE LAKE - SEWAGE			1,334	
513010 - EI Expense	84374 - ANZAC - SEWAGE UTILITY		1,199		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84374 - ANZAC - SEWAGE UTILITY			2,668	
513010 - EI Expense	84381 - ANZAC - WATER DISTRIBUTION		1,199		
513010 - EI Expense	84381 - ANZAC - WATER DISTRIBUTION			4,002	
513010 - EI Expense	84406 - RURAL SERVICES ADMINISTRATION		7,194		
513010 - EI Expense	84406 - RURAL SERVICES ADMINISTRATION			25,804	
513010 - EI Expense	84409 - FORT CHIP - POOL SERVICES		3,580		
513010 - EI Expense	84409 - FORT CHIP - POOL SERVICES			5,336	
513010 - EI Expense	84413 - FORT CHIP - SIMPSON ARENA		11,321		
513010 - EI Expense	84413 - FORT CHIP - SIMPSON ARENA			12,006	
		-	**272,363**	**315,668**	**43,305**
513020 - CPP Expense	80500 - COMMUNITIES IN BLOOM		686		
513020 - CPP Expense	80500 - COMMUNITIES IN BLOOM			2,221	
513020 - CPP Expense	80502 - COMBATIVE SPORTS COMMISSION		343		
513020 - CPP Expense	80502 - COMBATIVE SPORTS COMMISSION			740	
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS		75,564		
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS			90,489	
513020 - CPP Expense	80522 - RURAL SUMMER OPERATIONS		3,728		
513020 - CPP Expense	80525 - TRAILS		14,089		
513020 - CPP Expense	80525 - TRAILS			17,765	
513020 - CPP Expense	80530 - HAZARD TREES		686		
513020 - CPP Expense	80531 - PLANTING TREES		686		
513020 - CPP Expense	80532 - FIRE SMART		686		
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		3,432		
513020 - CPP Expense	80534 - COMMUNITY GARDENS		343		
513020 - CPP Expense	80536 - TURF MOWING		2,746		
513020 - CPP Expense	80536 - TURF MOWING			1,851	
513020 - CPP Expense	80537 - SPORTS FIELD		343		
513020 - CPP Expense	80539 - SNOW ANGEL		1,030		
513020 - CPP Expense	80539 - SNOW ANGEL			6,477	
513020 - CPP Expense	80540 - PARK EVENTS AND PROGRAMS		7,144		
513020 - CPP Expense	80540 - PARK EVENTS AND PROGRAMS			15,544	
513020 - CPP Expense	80544 - OUTDOOR RINKS		6,178		
513020 - CPP Expense	80544 - OUTDOOR RINKS			8,512	
513020 - CPP Expense	80553 - OTHER PROGRAMS & EVENTS		12,959		
513020 - CPP Expense	80722 - FORT CHIP - GENERAL A		17,160		
513020 - CPP Expense	80722 - FORT CHIP - GENERAL A			18,505	
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,098		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			1,332	
513020 - CPP Expense	84110 - FORT CHIP - AIRPORT		15,444		
513020 - CPP Expense	84110 - FORT CHIP - AIRPORT			16,655	
513020 - CPP Expense	84111 - FORT CHIP - STREETS		8,580		
513020 - CPP Expense	84111 - FORT CHIP - STREETS			9,253	
513020 - CPP Expense	84116 - FORT CHIP - WINTER ROAD		4,462		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		6,967		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			8,031	
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		6,967		
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING			8,031	
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		45,646		
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			53,109	
513020 - CPP Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,894		
513020 - CPP Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		8,923		
513020 - CPP Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		8,923		
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		20,592		
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG			22,206	
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS		26,804		
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS			31,866	
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		2,402		
513020 - CPP Expense	84130 - SURFACE MAINTENANCE			2,739	
513020 - CPP Expense	84131 - CONCRETE REPAIRS		11,978		
513020 - CPP Expense	84131 - CONCRETE REPAIRS			12,916	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84132 - STREET CLEANING		38,919		
513020 - CPP Expense	84132 - STREET CLEANING			45,078	
513020 - CPP Expense	84134 - BRIDGE MAINTENANCE		618		
513020 - CPP Expense	84134 - BRIDGE MAINTENANCE			666	
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		5,594		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT			6,514	
513020 - CPP Expense	84137 - LA LOCHE WINTER ROAD		4,462		
513020 - CPP Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		13,385		
513020 - CPP Expense	84141 - STREET DECORATIONS		1,716		
513020 - CPP Expense	84141 - STREET DECORATIONS			2,406	
513020 - CPP Expense	84142 - STREET LIGHTS		240		
513020 - CPP Expense	84142 - STREET LIGHTS			259	
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		6,184		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE			7,772	
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		2,401		
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING			814	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		1,201		
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			1,480	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		4,042		
513020 - CPP Expense	84146 - TRAFFIC STUDIES			3,183	
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		480		
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES			518	
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		2,231		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS			2,961	
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		20,249		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			23,501	
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		15,444		
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			17,765	
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		10,982		
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			12,583	
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		686		
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS			740	
513020 - CPP Expense	84160 - PARKS ADMINISTRATION		39,117		
513020 - CPP Expense	84160 - PARKS ADMINISTRATION			42,008	
513020 - CPP Expense	84161 - IRRIGATION MONITORING		3,775		
513020 - CPP Expense	84161 - IRRIGATION MONITORING			5,922	
513020 - CPP Expense	84170 - HORTICULTURE		40,836		
513020 - CPP Expense	84170 - HORTICULTURE			16,655	
513020 - CPP Expense	84171 - TURF MAINTENANCE		19,045		
513020 - CPP Expense	84171 - TURF MAINTENANCE			8,142	
513020 - CPP Expense	84172 - URBAN FORESTRY		17,521		
513020 - CPP Expense	84172 - URBAN FORESTRY			29,608	
513020 - CPP Expense	84173 - INTERGRATED PEST MANAGEMENT		7,008		
513020 - CPP Expense	84173 - INTERGRATED PEST MANAGEMENT			4,811	
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE		13,728		
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE			18,505	
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS		64,618		
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS			104,151	
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP		18,190		
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP			26,277	
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE		8,598		
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE			11,103	
513020 - CPP Expense	84193 - CEMETERIES		3,432		
513020 - CPP Expense	84193 - CEMETERIES			7,402	
513020 - CPP Expense	84194 - CEMETERY BURIALS		3,432		
513020 - CPP Expense	84362 - FORT CHIP - REFUSE COLLECTION		3,432		
513020 - CPP Expense	84362 - FORT CHIP - REFUSE COLLECTION			3,701	
513020 - CPP Expense	84372 - GREGOIRE LAKE - WATER		13,728		
513020 - CPP Expense	84372 - GREGOIRE LAKE - WATER			7,402	
513020 - CPP Expense	84373 - GREGOIRE LAKE - SEWAGE		3,432		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84373 - GREGOIRE LAKE - SEWAGE			3,701	
513020 - CPP Expense	84374 - ANZAC - SEWAGE UTILITY		3,432		
513020 - CPP Expense	84374 - ANZAC - SEWAGE UTILITY			7,402	
513020 - CPP Expense	84381 - ANZAC - WATER DISTRIBUTION		3,432		
513020 - CPP Expense	84381 - ANZAC - WATER DISTRIBUTION			11,103	
513020 - CPP Expense	84406 - RURAL SERVICES ADMINISTRATION		20,592		
513020 - CPP Expense	84406 - RURAL SERVICES ADMINISTRATION			72,570	
513020 - CPP Expense	84409 - FORT CHIP - POOL SERVICES		9,709		
513020 - CPP Expense	84409 - FORT CHIP - POOL SERVICES			14,804	
513020 - CPP Expense	84413 - FORT CHIP - SIMPSON ARENA		32,053		
513020 - CPP Expense	84413 - FORT CHIP - SIMPSON ARENA			33,309	
		-	**782,430**	**883,059**	**100,628**
513030 - LAPP Expense	80500 - COMMUNITIES IN BLOOM		2,177		
513030 - LAPP Expense	80500 - COMMUNITIES IN BLOOM			6,219	
513030 - LAPP Expense	80502 - COMBATIVE SPORTS COMMISSION		1,088		
513030 - LAPP Expense	80502 - COMBATIVE SPORTS COMMISSION			2,073	
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS		236,463		
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS			229,674	
513030 - LAPP Expense	80525 - TRAILS		36,610		
513030 - LAPP Expense	80525 - TRAILS			40,957	
513030 - LAPP Expense	80530 - HAZARD TREES		2,339		
513030 - LAPP Expense	80531 - PLANTING TREES		2,339		
513030 - LAPP Expense	80532 - FIRE SMART		2,339		
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		8,461		
513030 - LAPP Expense	80534 - COMMUNITY GARDENS		918		
513030 - LAPP Expense	80536 - TURF MOWING		7,348		
513030 - LAPP Expense	80536 - TURF MOWING			4,717	
513030 - LAPP Expense	80537 - SPORTS FIELD		918		
513030 - LAPP Expense	80539 - SNOW ANGEL		3,230		
513030 - LAPP Expense	80539 - SNOW ANGEL			2,429	
513030 - LAPP Expense	80540 - PARK EVENTS AND PROGRAMS		20,068		
513030 - LAPP Expense	80540 - PARK EVENTS AND PROGRAMS			42,286	
513030 - LAPP Expense	80544 - OUTDOOR RINKS		19,660		
513030 - LAPP Expense	80544 - OUTDOOR RINKS			18,724	
513030 - LAPP Expense	80553 - OTHER PROGRAMS & EVENTS		29,773		
513030 - LAPP Expense	80722 - FORT CHIP - GENERAL A		66,390		
513030 - LAPP Expense	80722 - FORT CHIP - GENERAL A			41,073	
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		4,267		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			4,354	
513030 - LAPP Expense	84110 - FORT CHIP - AIRPORT		49,876		
513030 - LAPP Expense	84110 - FORT CHIP - AIRPORT			45,895	
513030 - LAPP Expense	84111 - FORT CHIP - STREETS		29,293		
513030 - LAPP Expense	84111 - FORT CHIP - STREETS			27,898	
513030 - LAPP Expense	84116 - FORT CHIP - WINTER ROAD		13,783		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		25,313		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			24,604	
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		25,450		
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING			25,251	
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		166,417		
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			162,349	
513030 - LAPP Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		13,783		
513030 - LAPP Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		27,567		
513030 - LAPP Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		27,567		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG		72,157		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG			69,737	
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS		97,672		
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS			100,672	
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		8,598		
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE			8,245	
513030 - LAPP Expense	84131 - CONCRETE REPAIRS		44,749		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84131 - CONCRETE REPAIRS			41,716	
513030 - LAPP Expense	84132 - STREET CLEANING		142,177		
513030 - LAPP Expense	84132 - STREET CLEANING			136,768	
513030 - LAPP Expense	84134 - BRIDGE MAINTENANCE		2,333		
513030 - LAPP Expense	84134 - BRIDGE MAINTENANCE			2,502	
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		27,523		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT			23,395	
513030 - LAPP Expense	84137 - LA LOCHE WINTER ROAD		13,783		
513030 - LAPP Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		41,350		
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,335		
513030 - LAPP Expense	84141 - STREET DECORATIONS			6,367	
513030 - LAPP Expense	84142 - STREET LIGHTS		903		
513030 - LAPP Expense	84142 - STREET LIGHTS			860	
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		18,960		
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE			21,487	
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,228		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING			2,379	
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,144		
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			4,375	
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		9,256		
513030 - LAPP Expense	84146 - TRAFFIC STUDIES			9,587	
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,808		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES			1,722	
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,269		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS			8,209	
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		73,660		
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			71,473	
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		57,374		
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			58,181	
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		40,824		
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			41,240	
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		2,457		
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS			2,174	
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION		162,887		
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION			131,903	
513030 - LAPP Expense	84161 - IRRIGATION MONITORING		11,969		
513030 - LAPP Expense	84161 - IRRIGATION MONITORING			10,572	
513030 - LAPP Expense	84170 - HORTICULTURE		44,672		
513030 - LAPP Expense	84170 - HORTICULTURE			26,118	
513030 - LAPP Expense	84171 - TURF MAINTENANCE		18,529		
513030 - LAPP Expense	84171 - TURF MAINTENANCE			22,364	
513030 - LAPP Expense	84172 - URBAN FORESTRY		50,483		
513030 - LAPP Expense	84172 - URBAN FORESTRY			88,042	
513030 - LAPP Expense	84173 - INTERGRATED PEST MANAGEMENT		11,693		
513030 - LAPP Expense	84173 - INTERGRATED PEST MANAGEMENT			12,939	
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE		49,315		
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE			59,965	
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS		181,697		
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS			169,545	
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP		59,640		
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP			54,573	
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE		16,826		
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE			29,784	
513030 - LAPP Expense	84193 - CEMETERIES		11,693		
513030 - LAPP Expense	84193 - CEMETERIES			22,273	
513030 - LAPP Expense	84194 - CEMETERY BURIALS		11,693		
513030 - LAPP Expense	84362 - FORT CHIP - REFUSE COLLECTION		9,597		
513030 - LAPP Expense	84362 - FORT CHIP - REFUSE COLLECTION			9,140	
513030 - LAPP Expense	84372 - GREGOIRE LAKE - WATER		43,731		
513030 - LAPP Expense	84372 - GREGOIRE LAKE - WATER			22,626	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84373 - GREGOIRE LAKE - SEWAGE		11,636		
513030 - LAPP Expense	84373 - GREGOIRE LAKE - SEWAGE			11,313	
513030 - LAPP Expense	84374 - ANZAC - SEWAGE UTILITY		11,636		
513030 - LAPP Expense	84374 - ANZAC - SEWAGE UTILITY			22,626	
513030 - LAPP Expense	84381 - ANZAC - WATER DISTRIBUTION		11,636		
513030 - LAPP Expense	84381 - ANZAC - WATER DISTRIBUTION			34,699	
513030 - LAPP Expense	84406 - RURAL SERVICES ADMINISTRATION		93,071		
513030 - LAPP Expense	84406 - RURAL SERVICES ADMINISTRATION			208,579	
513030 - LAPP Expense	84409 - FORT CHIP - POOL SERVICES		24,624		
513030 - LAPP Expense	84409 - FORT CHIP - POOL SERVICES			35,559	
513030 - LAPP Expense	84413 - FORT CHIP - SIMPSON ARENA		78,508		
513030 - LAPP Expense	84413 - FORT CHIP - SIMPSON ARENA			75,877	
		-	**2,413,531**	**2,338,090**	**(75,441)**
513040 - RRSP Expense	80722 - FORT CHIP - GENERAL A		7,471		
513040 - RRSP Expense	80722 - FORT CHIP - GENERAL A			4,508	
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		137		
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			302	
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		344		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			469	
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING		344		
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING			923	
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,400		
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			3,698	
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG		4,777		
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG			5,256	
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS			2,079	
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE			70	
513040 - RRSP Expense	84131 - CONCRETE REPAIRS		1,447		
513040 - RRSP Expense	84131 - CONCRETE REPAIRS			2,275	
513040 - RRSP Expense	84132 - STREET CLEANING		2,880		
513040 - RRSP Expense	84132 - STREET CLEANING			2,971	
513040 - RRSP Expense	84134 - BRIDGE MAINTENANCE			364	
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		3,997		
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT			4,406	
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,029		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			1,585	
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,033		
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			2,502	
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		689		
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			1,668	
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION		24,761		
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION			30,518	
513040 - RRSP Expense	84406 - RURAL SERVICES ADMINISTRATION		11,115		
513040 - RRSP Expense	84406 - RURAL SERVICES ADMINISTRATION			13,154	
		-	**62,423**	**76,748**	**14,325**
521100 - Business Travel	80500 - COMMUNITIES IN BLOOM			7,800	
521100 - Business Travel	80502 - COMBATIVE SPORTS COMMISSION		3,900		
521100 - Business Travel	80502 - COMBATIVE SPORTS COMMISSION	Combative Sports Commission - Rural Member travel to 6 of 12 meetings and 1 event (Flight/travel/hotel)		3,900	
521100 - Business Travel	80525 - TRAILS	1 trip to Fort Chipewyan for 2 employees for trail inspection/maintenance		700	
521100 - Business Travel	80722 - FORT CHIP - GENERAL A		3,300		
521100 - Business Travel	80722 - FORT CHIP - GENERAL A	Travel to Fort McMurray, 1 trip per month, 1 Manager		3,300	
521100 - Business Travel	84112 - FORT FITZGERALD - STREETS	Travel to Fort Fitzgerald twice per year to perform road inspections		4,000	
521100 - Business Travel	84128 - ROADS SERVICES - BLDG	Accommodations for benchmarking purposes within Alberta ($1200).		1,200	
521100 - Business Travel	84128 - ROADS SERVICES - BLDG	Accommodations and meals for technical staff and supervisors to attend the Alberta Municipalities Pavement Management Group (AMPMG) meeting ($2180).		2,180	
521100 - Business Travel	84160 - PARKS ADMINISTRATION		800		
521100 - Business Travel	84160 - PARKS ADMINISTRATION	Trips to Fort Chipewyan for Parks Manager (2 trips)		750	
521100 - Business Travel	84170 - HORTICULTURE		1,500		
521100 - Business Travel	84170 - HORTICULTURE	1 trip to Fort Chipewyan ($375 per trip), 2 greenhouse trips ($500 per trip)		1,375	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	84171 - TURF MAINTENANCE		1,200		
521100 - Business Travel	84171 - TURF MAINTENANCE	2 flights to Fort Chipewyan for one Technician to supply assistance and guidance		750	
521100 - Business Travel	84180 - PARKLAND DESIGN & DE		3,000		
521100 - Business Travel	84180 - PARKLAND DESIGN & DE	Travel to Fort Chipewyan (8 trips)		3,000	
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE		1,400		
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE	Fort Chipewyan Playground Inspections (2 Flights X 2 Employees)		1,400	
521100 - Business Travel	84193 - CEMETERIES		1,400		
521100 - Business Travel	84193 - CEMETERIES	Travel for 2 staff member for two trips to Fort Chipewyan		1,400	
521100 - Business Travel	84409 - FORT CHIP - POOL SERVICES		4,400		
521100 - Business Travel	84409 - FORT CHIP - POOL SERVICES	RRC (Regional Recreation Corporation) Pool Operator - 1 trip per month		4,400	
		-	**20,900**	**36,155**	**15,255**
521150 - Public Relations	84180 - PARKLAND DESIGN & DE	Black Bear Joint Industry Partnership Contributions with Oil Sand Community Alliance (OSCA)		8,500	
		-	**-**	**8,500**	**8,500**
521300 - Conference Registration	80540 - PARK EVENTS AND PROGRAMS		18,900		
521300 - Conference Registration	80540 - PARK EVENTS AND PROGRAMS	2023 National Communities in Bloom Symposium and Awards Ceremony		8,400	
521300 - Conference Registration	80722 - FORT CHIP - GENERAL A		3,000		
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Transportation Association of Canada (TAC) Conference and Exhibition		6,900	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Program Manager		1,895	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Manager		1,895	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Supervisor		1,895	
521300 - Conference Registration	84171 - TURF MAINTENANCE	Western Turfgrass Association Conference		3,250	
521300 - Conference Registration	84172 - URBAN FORESTRY		3,600		
521300 - Conference Registration	84172 - URBAN FORESTRY	ISA Prairie Chapter Conference		4,600	
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE		2,000		
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE	Engineering Conference		2,000	
521300 - Conference Registration	84193 - CEMETERIES	Western Canada Cemeteries Association Conference		5,235	
		-	**27,500**	**36,070**	**8,570**
521371 - Training - Mandatory - Fees	80722 - FORT CHIP - GENERAL A		16,600		
521371 - Training - Mandatory - Fees	80722 - FORT CHIP - GENERAL A	Airport specific training		4,000	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG		8,600		
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Fall Protection		840	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Alberta Temporary Traffic Control - Field Application		6,400	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Wildlife Awareness Training		3,750	
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		210		
521371 - Training - Mandatory - Fees	84160 - PARKS ADMINISTRATION		3,660		
521371 - Training - Mandatory - Fees	84160 - PARKS ADMINISTRATION	Wildlife/ Bear Awareness Training		2,760	
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY		18,600		
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Arboriculture Canada Tree Pruning, Biology & Care training		18,000	
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Fall arrest training		1,750	
521371 - Training - Mandatory - Fees	84173 - INTERGRATED PEST MANAGEMENT	Certified Pesticide Applicator		5,400	
521371 - Training - Mandatory - Fees	84180 - PARKLAND DESIGN & DE		8,225		
521371 - Training - Mandatory - Fees	84192 - PLAYGROUND MAINTENANCE		1,425		
521371 - Training - Mandatory - Fees	84192 - PLAYGROUND MAINTENANCE	CPSI Online Recertification		1,500	
521371 - Training - Mandatory - Fees	84194 - CEMETERY BURIALS		4,470		
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION		11,195		
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Bear Aware - 6 employees.		750	
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Canadian Playground Advisory (on-line course) - 4 employees.		2,670	
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Front Line Cemetery Training Program - 3 employees.		6,300	
		-	**72,985**	**54,120**	**(18,865)**
521373 - Training - Beneficial - Fees	80540 - PARK EVENTS AND PROGRAMS	Asset Management Program Course one of six		1,000	
521373 - Training - Beneficial - Fees	80540 - PARK EVENTS AND PROGRAMS	Fuse Social training three courses		3,000	
521373 - Training - Beneficial - Fees	80722 - FORT CHIP - GENERAL A		10,800		
521373 - Training - Beneficial - Fees	80722 - FORT CHIP - GENERAL A	Pool Operator Level 1 certification		3,000	
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG		5,021		
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	Municipal Construction Inspection		2,590	
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	APWA Administrative Assistant Workshop		1,775	
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	American Public Works Association- Alberta Chapter (APWA)		4,340	
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		12,104		
521373 - Training - Beneficial - Fees	84160 - PARKS ADMINISTRATION	Managing Unionized Environment		0	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	84160 - PARKS ADMINISTRATION	The Microsoft Productivity Workshop for High-Performing Teams		257	
521373 - Training - Beneficial - Fees	84180 - PARKLAND DESIGN & DE		6,696		
521373 - Training - Beneficial - Fees	84185 - PARKS SUMMER OPERATIONS		3,000		
521373 - Training - Beneficial - Fees	84193 - CEMETERIES	Front Line Cemetery Training		4,390	
521373 - Training - Beneficial - Fees	84193 - CEMETERIES	Trusted Advisor Training & Certification		3,570	
521373 - Training - Beneficial - Fees	84194 - CEMETERY BURIALS		1,180		
521373 - Training - Beneficial - Fees	84406 - RURAL SERVICES ADMINISTRATION		4,780		
521373 - Training - Beneficial - Fees	84406 - RURAL SERVICES ADMINISTRATION	Public Works Supervisor Level 1 (2 supervisors).		4,340	
		-	**43,581**	**28,262**	**(15,319)**
521400 - Membership & Registr. Fee	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Registration		1,750	
521400 - Membership & Registr. Fee	80540 - PARK EVENTS AND PROGRAMS		1,700		
521400 - Membership & Registr. Fee	80722 - FORT CHIP - GENERAL A		500		
521400 - Membership & Registr. Fee	80722 - FORT CHIP - GENERAL A	Alberta Airport management Association		500	
521400 - Membership & Registr. Fee	84128 - ROADS SERVICES - BLDG		1,460		
521400 - Membership & Registr. Fee	84128 - ROADS SERVICES - BLDG	Association of Science and Engineering Technology (ASET)		1,125	
521400 - Membership & Registr. Fee	84135 - TRAFFIC CONTROL/MAINT		595		
521400 - Membership & Registr. Fee	84135 - TRAFFIC CONTROL/MAINT	International Municipal Signal Association (IMSA)		595	
521400 - Membership & Registr. Fee	84160 - PARKS ADMINISTRATION		2,000		
521400 - Membership & Registr. Fee	84160 - PARKS ADMINISTRATION	Alberta Recreation and Parks Association		2,000	
521400 - Membership & Registr. Fee	84170 - HORTICULTURE		350		
521400 - Membership & Registr. Fee	84170 - HORTICULTURE	International Society of Arboriculture (ISA) - Professional Membership		350	
521400 - Membership & Registr. Fee	84171 - TURF MAINTENANCE	Western Turf Grass Association		500	
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY		40		
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY	Society to Prevent Dutch Elm Disease (STOPDED)		40	
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY	Invasive Species		37	
521400 - Membership & Registr. Fee	84173 - INTERGRATED PEST MANAGEMENT		37		
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE		1,940		
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE	The Association of Science and Engineering Technology Professionals of Alberta		420	
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE	Alberta Association of Landscape Architects		700	
521400 - Membership & Registr. Fee	84193 - CEMETERIES		121		
521400 - Membership & Registr. Fee	84193 - CEMETERIES	Ontario Association of Cemetery and Funeral Professionals		250	
521400 - Membership & Registr. Fee	84193 - CEMETERIES	Western Canada Cemeteries Association (WCCA)		121	
521400 - Membership & Registr. Fee	84194 - CEMETERY BURIALS		250		
		-	**8,993**	**8,388**	**(605)**
521500 - Freight Charges	80500 - COMMUNITIES IN BLOOM		1,000		
521500 - Freight Charges	80500 - COMMUNITIES IN BLOOM			2,000	
521500 - Freight Charges	80520 - PARKS WINTER OPERATIONS		3,600		
521500 - Freight Charges	80520 - PARKS WINTER OPERATIONS	Freight for traction sand (cannot receive from Roads as theirs comes pre-pickled)		3,600	
521500 - Freight Charges	80523 - RURAL TURF MAINTENANCE		250		
521500 - Freight Charges	80523 - RURAL TURF MAINTENANCE	Fertilizer shipment.		250	
521500 - Freight Charges	80524 - RURAL HORTICULTURE		2,000		
521500 - Freight Charges	80524 - RURAL HORTICULTURE	Flower shipment.		2,000	
521500 - Freight Charges	80524 - RURAL HORTICULTURE	Basket shipment.		2,000	
521500 - Freight Charges	80525 - TRAILS		5,800		
521500 - Freight Charges	80525 - TRAILS	Shipping of gravel		7,500	
521500 - Freight Charges	80526 - HANGING BASKETS		3,000		
521500 - Freight Charges	80526 - HANGING BASKETS	Shipping Hanging Baskets to and from grower		3,500	
521500 - Freight Charges	80527 - PLANTERS		7,000		
521500 - Freight Charges	80527 - PLANTERS	Shipping of material		7,000	
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		8,000		
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Shipping of plant material		8,000	
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,500		
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Shipping of seasonal supplies		2,500	
521500 - Freight Charges	80531 - PLANTING TREES		4,500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	shipping for seasonal displays		500	
521500 - Freight Charges	80537 - SPORTS FIELD		5,000		
521500 - Freight Charges	80537 - SPORTS FIELD	Shipping of seed, fertilizer, equipment, shale		5,000	
521500 - Freight Charges	80540 - PARK EVENTS AND PROGRAMS	Freight for event and program supplies		250	
521500 - Freight Charges	80544 - OUTDOOR RINKS	Freight for hockey netting, hoses and to send Zamboni blades to be sharpened		1,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521500 - Freight Charges	80722 - FORT CHIP - GENERAL A		2,600		
521500 - Freight Charges	80722 - FORT CHIP - GENERAL A	Office supplies throughout the year		2,600	
521500 - Freight Charges	84110 - FORT CHIP - AIRPORT		10,000		
521500 - Freight Charges	84110 - FORT CHIP - AIRPORT	General Airport Supplies		15,000	
521500 - Freight Charges	84111 - FORT CHIP - STREETS		5,000		
521500 - Freight Charges	84111 - FORT CHIP - STREETS	Freight charges for Chemicals, Salt, culverts.		5,000	
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		3,000		
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS	Freight for concrete grade rings and steel products such as manhole covers and frames.		3,000	
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000		
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products		3,500	
521500 - Freight Charges	84161 - IRRIGATION MONITORING		1,800		
521500 - Freight Charges	84161 - IRRIGATION MONITORING	Shipping cost of materials, irrigation heads, piping		500	
521500 - Freight Charges	84171 - TURF MAINTENANCE		7,000		
521500 - Freight Charges	84171 - TURF MAINTENANCE	Freight for shipping Fertilizer, seed, and equipment		7,000	
521500 - Freight Charges	84172 - URBAN FORESTRY	Freight for trees, fertilizer, mulch, etc.		5,000	
521500 - Freight Charges	84173 - INTERGRATED PEST MANAGEMENT	Shipping of species/samples to Olds College		1,000	
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES		2,000		
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES	Shipping of plant material		2,000	
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS		2,700		
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS	Garbage Cans ($250 per bin), Doggy Bags and Dispenser's ($1,000), Graffiti Removal Supplies ($1,000)		4,700	
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP	Delivery Charges for Picnic Tables, Benches, BBQ Pits, etc.…		27,000	
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE		45,000		
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE	Shipping charges for Playground Components and Parts/Fibar		45,000	
521500 - Freight Charges	84193 - CEMETERIES		7,100		
521500 - Freight Charges	84193 - CEMETERIES	Freight for cemetery supplies and other various equipment and amenities.		2,000	
521500 - Freight Charges	84194 - CEMETERY BURIALS	Freight for grave liners and bases, greens, flowers and artificial trees		7,000	
521500 - Freight Charges	84365 - FORT CHIP LANDFILL		1,000		
521500 - Freight Charges	84365 - FORT CHIP LANDFILL	Shipments of pumps, signs, etc. to Fort Chipewyan		1,000	
521500 - Freight Charges	84409 - FORT CHIP - POOL SERVICES		6,000		
521500 - Freight Charges	84409 - FORT CHIP - POOL SERVICES	Chemical/ water samples/ emergency parts		6,000	
521500 - Freight Charges	84413 - FORT CHIP - SIMPSON ARENA		6,000		
521500 - Freight Charges	84413 - FORT CHIP - SIMPSON ARENA	Arena Supplies		6,000	
		-	**142,350**	**188,600**	**46,250**
521600 - Postage	80722 - FORT CHIP - GENERAL A		500		
521600 - Postage	80722 - FORT CHIP - GENERAL A	General Postage		300	
521600 - Postage	84128 - ROADS SERVICES - BLDG		100		
521600 - Postage	84128 - ROADS SERVICES - BLDG	Postage for customer notifications and permits		100	
521600 - Postage	84160 - PARKS ADMINISTRATION		100		
521600 - Postage	84160 - PARKS ADMINISTRATION	Postage for documents to staff who have resigned and customer notifications		100	
		-	**700**	**500**	**(200)**
521730 - Mobile Phones	80722 - FORT CHIP - GENERAL A		3,600		
521730 - Mobile Phones	80722 - FORT CHIP - GENERAL A	15 cells @ $20.00 per month		3,600	
521730 - Mobile Phones	84110 - FORT CHIP - AIRPORT		720		
521730 - Mobile Phones	84110 - FORT CHIP - AIRPORT	3 cells @$20 per month		720	
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG		13,500		
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG	Smartphone for Team Leaders and Manager, sonim for field staff, iPad for field inspections, modems for message boards - Data and telephone fees		13,500	
521730 - Mobile Phones	84147 - TRAFFIC SIGNAL UPGRADES		25,800		
521730 - Mobile Phones	84147 - TRAFFIC SIGNAL UPGRADES	Modems for traffic signals		25,800	
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION		12,480		
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION	Smart phone for team leaders, techs, and management. Flip phone for field staff.		12,480	
521730 - Mobile Phones	84406 - RURAL SERVICES ADMINISTRATION		4,600		
521730 - Mobile Phones	84406 - RURAL SERVICES ADMINISTRATION	19 phones @ $20/ month.		4,560	
		-	**60,700**	**60,660**	**(40)**
521770 - Cable Television	80722 - FORT CHIP - GENERAL A		10,000		
521770 - Cable Television	80722 - FORT CHIP - GENERAL A	Internet cable charges		9,000	
		-	**10,000**	**9,000**	**(1,000)**
522200 - Printing And Binding	80500 - COMMUNITIES IN BLOOM			500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS		5,700		
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY signage/ posters/ banners/ scrim- signage that is worn needs to be replaced and partnership signage.		3,500	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade Signage - float line up area, Thank you Partners, and stay on sidewalk signage		1,000	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade signage for float line up area, sit on bottoms campaign, thank you to partner banner		1,200	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Community Cleanup signage/banners/neighborhood challenge signs/supply pick-up and drop-off		600	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Event signage, June is Recreation & Parks Month, Community Cleanup registration & Sim cards		500	
522200 - Printing And Binding	80553 - OTHER PROGRAMS & EVENTS		1,100		
522200 - Printing And Binding	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		700		
522200 - Printing And Binding	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Residential sandbag program - promotional material such as additional signage or radio ads		700	
522200 - Printing And Binding	84132 - STREET CLEANING		1,000		
522200 - Printing And Binding	84132 - STREET CLEANING	Posting, Incident Advisory Books and Training Tracking Logs ($2,500 per box of posting books, $600 per box of Incident Advisory books)		3,500	
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,000		
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Carbon copy books for tracking our posting sheets during snow removal , Road Maintenance information cards, LEM books. Maps laminating.		2,100	
522200 - Printing And Binding	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Winter Maintenance Flyer Mailout - Info on all Roads winter maintenance programs mailed to residents in urban service area.		9,000	
522200 - Printing And Binding	84160 - PARKS ADMINISTRATION	Professional printing services		2,000	
522200 - Printing And Binding	84172 - URBAN FORESTRY		500		
522200 - Printing And Binding	84173 - INTERGRATED PEST MANAGEMENT		300		
522200 - Printing And Binding	84173 - INTERGRATED PEST MANAGEMENT	Pest & Weed Control pamphlets, and door hangers		300	
522200 - Printing And Binding	84193 - CEMETERIES		1,200		
522200 - Printing And Binding	84193 - CEMETERIES	Cemeteries Pamphlets		1,200	
		-	**11,500**	**26,100**	**14,600**
522300 - Subscr. & Public.	84146 - TRAFFIC STUDIES		200		
522300 - Subscr. & Public.	84146 - TRAFFIC STUDIES	TAC (Transportation Association of Canada) Manual updates for reference when completing studies and recommendations on studies (crosswalk studies, speed studies, etc.)		500	
		-	**200**	**500**	**300**
523300 - Eng. Consulting Services	84116 - FORT CHIP - WINTER ROAD		239,000		
523300 - Eng. Consulting Services	84116 - FORT CHIP - WINTER ROAD	Contract Administration, 3rd party quality control, inspection services and permits.		288,000	
523300 - Eng. Consulting Services	84137 - LA LOCHE WINTER ROAD		55,000		
523300 - Eng. Consulting Services	84137 - LA LOCHE WINTER ROAD	Initial Inspection of road and Bridge before the road opens.		55,000	
		-	**294,000**	**343,000**	**49,000**
523370 - Special Consult Services	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Symposium and Awards Ceremony. Request includes blessing ($300) and smudging ($300) drumming $500 x 3 ($1,500), dancing $170 x 3 ($510), prayer ($300) and facilitating sessions x 3 x $1000 ($3,000), RMWB tipi ($1,600) + security ($2,100)		9,610	
523370 - Special Consult Services	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 2023 (blessing ($300) and smudging ($300) drumming ($1,500), dancing ($500), prayer ($300) and facilitating sessions x 3 x $1,000 ($3000), set up and take down of RMWB tipi ($1,600).		7,500	
523370 - Special Consult Services	84180 - PARKLAND DESIGN & DE	Blessing for ground breaking for 5 capital projects ($300 each)		1,500	
		-	**-**	**18,610**	**18,610**
523400 - Other Fees	80540 - PARK EVENTS AND PROGRAMS	June is Recreation & Parks month, air cards, WIFI, computer access for on site Community Cleanup registration.		500	
523400 - Other Fees	80553 - OTHER PROGRAMS & EVENTS		500		
		-	**500**	**500**	**-**
523900 - Consultant Fees	84160 - PARKS ADMINISTRATION	Safe work documentation		50,000	
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE		150,000		
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE	Owner's Representative - supports Parkland and Design with Park planning, design and delivery of Project Management.		200,000	
		-	**150,000**	**250,000**	**100,000**
524000 - Prof. Services	84113 - FORT CHIP AGGREGATES		3,000		
524000 - Prof. Services	84113 - FORT CHIP AGGREGATES	Survey costs for aggregates		2,500	
		-	**3,000**	**2,500**	**(500)**
524200 - Computer Software	84160 - PARKS ADMINISTRATION		13,200		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524200 - Computer Software	84172 - URBAN FORESTRY		17,400		
524200 - Computer Software	84193 - CEMETERIES	Cemetery Software		0	
		-	**30,600**	**0**	**(30,600)**
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG		1,400		
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG	Class 1 drivers license medical required for Heavy Equipment Operator position		1,400	
		-	**1,400**	**1,400**	**-**
524400 - Security	84160 - PARKS ADMINISTRATION		12,000		
524400 - Security	84160 - PARKS ADMINISTRATION	Security for Syncrude Athletic Park, Cemeteries and other facilities		12,000	
		-	**12,000**	**12,000**	**-**
524900 - Other Profess. Services	84110 - FORT CHIP - AIRPORT		20,000		
524900 - Other Profess. Services	84110 - FORT CHIP - AIRPORT	Consultant services for Airport Operations		10,000	
524900 - Other Profess. Services	84111 - FORT CHIP - STREETS	Street Light Study in Fort Chipewyan		30,000	
524900 - Other Profess. Services	84145 - TRAFFIC SIGNAL MAINTENANCE		4,000		
524900 - Other Profess. Services	84145 - TRAFFIC SIGNAL MAINTENANCE	Fox radar units in school zones store data in cloud. This allows for remote access into units to trouble shoot and program speeds. Plan to monitor 10 sites in 2022		4,000	
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES		10,000		
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and implementation of changes required through data collected. Due to Centracs we are able to reduce the cost of this service.		10,000	
		-	**34,000**	**54,000**	**20,000**
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS		318,000		
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Urban snow clearing and spring sweeping of municipal parking lots		330,750	
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Snye and Borealis Ice Testing		30,000	
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Garbage collection – high use parks, designated trails and storm ponds		344,000	
525000 - Gen. Serv.-Contracted	80521 - RURAL WINTER OPERATIONS		90,000		
525000 - Gen. Serv.-Contracted	80521 - RURAL WINTER OPERATIONS	On call contract for snow removal in Janvier, Conklin, Anzac, GLE, Fort McKay on trails, parking lots and Fire Halls		90,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS		360,000		
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Illegal dumping sites and removal of burnt vehicles that are non-recoverable by RCMP.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	On call contract for mowing, water flowers, garbage in Janvier, Conklin, Anzac, GLE, Fort McKay and Multiplex.		60,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Replacing Culverts (Tower, Stoney Mountain,)testing, fish bearing water permits required, etc. Stoney Mountain is fish bearing and will require a report completed as part of the replacement. approx. $90,000 for Stoney and $40,000 for Tower.		130,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Fencing repairs(chain-link) due to vandalism in rural communities.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Replacing dead trees in cemeteries, parks, fields, etc.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Steaming of culverts and Hydro vac for signage.		80,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Conklin deck retrofit repairs.		80,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Feather Crosswalks for Communities (one for Anzac, Janvier and Conklin, two for Fort McKay).		50,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Fire Break Brushing Anzac.		200,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Culvert and Drainage Design 5841A Draper Road .		15,000	
525000 - Gen. Serv.-Contracted	80523 - RURAL TURF MAINTENANCE		100,000		
525000 - Gen. Serv.-Contracted	80523 - RURAL TURF MAINTENANCE	Rural sports field and Conklin Multiplex maintenance contract.		100,000	
525000 - Gen. Serv.-Contracted	80524 - RURAL HORTICULTURE		4,000		
525000 - Gen. Serv.-Contracted	80524 - RURAL HORTICULTURE	Hanging baskets. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		5,000	
525000 - Gen. Serv.-Contracted	80525 - TRAILS		150,000		
525000 - Gen. Serv.-Contracted	80525 - TRAILS	Crack sealing of 2,000m of trail ($10 per meter)		20,000	
525000 - Gen. Serv.-Contracted	80525 - TRAILS	Wolf trail upgrade to gravel $150,000,Lions parks trail life cycling($80,000), Birchwood perimeter trail partial life cycling ($400,000)		630,000	
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES		50,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		10,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Beaver trapping		10,000	
525000 - Gen. Serv.-Contracted	80534 - COMMUNITY GARDENS		100,000		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING		1,980,000		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Turf mowing contract $1,800,000 (Accepting greenspaces from Recovery in 2021/ 2022 Abasand, Beacon Hill, Waterways)		1,800,000	
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Firebreak mowing (RMWB accepting more Firebreaks from Recovery in 2021/ 2022)		180,000	
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD		400,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD	Sport fields mowing, grooming and lining (new contract required, new provider)		390,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING		500,000		
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Snye dredging (added $300,000 for transportation compare with 2020, 2021)		500,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Weed harvesting (Snye)		55,000	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS		203,200		
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY- *Increase from 2022(covid) did not have entertainment, food elements and shootout, with the addition of Barbegazia and Beb(a)ski 2023 Expenses - 10 day event.		307,450	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade - Barricade monitors / Parade marshals. Stay on sidewalk campaign, Rovers.		10,500	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade- Parade Marshalls/Barricade Monitors/Fee for Service		10,500	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Adopt A Trail - Trail stickers have faded, replace with new metal signs.		1,200	
525000 - Gen. Serv.-Contracted	80553 - OTHER PROGRAMS & EVENTS		8,700		
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		56,000		
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Port-a-pottie rental for residential sandbag program; sandbag program will run until the permanent flood mitigation is in place		3,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Fencing for residential sandbag program to contain and secure location- install, place and rental		13,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Security and Distribution -Residential sandbag program. Security monitors the designated area and documents the number of bags distributed.		20,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Delivery-Residential sandbag program. Some residents require sandbags be deliver directly to their property.		5,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	The purchase of 5,000 premade sandbags to maintain 10,000 sandbags to protect critical infrastructure and to support the additional ask of approx. 4,000 from Environmental Services. Total of 9,000 sandbags. Would allow internal staff to start spring programs		23,500	
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT		10,100		
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Yearly tank renewal permits		100	
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Airport Perimeter Fence repairs and tree removal		50,000	
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Miscellaneous services		10,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS		255,000		
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Cemetery digs/ Maintenance tree removal/ fencing old cemetery		40,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Snow removal		20,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Side Walk Concrete repairs		50,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Ditching/ grass cutting		20,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Dore Lake Road maintenance		25,000	
525000 - Gen. Serv.-Contracted	84112 - FORT FITZGERALD - STREETS		5,000		
525000 - Gen. Serv.-Contracted	84112 - FORT FITZGERALD - STREETS	Cemetery maintenance		5,000	
525000 - Gen. Serv.-Contracted	84116 - FORT CHIP - WINTER ROAD	Hiring security if Fort Chip Winter Road needs to be closed and we need security at gate.		10,000	
525000 - Gen. Serv.-Contracted	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR		56,000		
525000 - Gen. Serv.-Contracted	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR	Twice a season snow haul or other minor repairs.		50,000	
525000 - Gen. Serv.-Contracted	84123 - ANZAC - ROAD LRG REPAIR		34,000		
525000 - Gen. Serv.-Contracted	84123 - ANZAC - ROAD LRG REPAIR	Beaver trapping.		15,000	
525000 - Gen. Serv.-Contracted	84125 - CONKLIN - ROAD LARGE REPAIR		5,000		
525000 - Gen. Serv.-Contracted	84125 - CONKLIN - ROAD LARGE REPAIR	Beaver trapping.		5,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT		3,100,000		
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance Contract Zone 1&2. Increase in roads, True North road additional 12km, additional road Fort McKay RR1109, Red Barn Road, Prairie Creek Industrial Park.		2,700,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance outside of the contract zone 1&2 (Supply and place Calcium Chloride, additional plowing and sweeping).		360,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance Contract Zone 3.		700,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance outside of the contract - Zone 3. Increase extra plowing and sweeping.		120,000	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG		3,300		
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Drinking Water Supply ($250/month) & cooler rental ($18/month). The satellite yard in not connected to municipal facilities.		3,216	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Coverall cleaning		1,200	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS		600,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching maintenance within the urban service area; Plamondon Drive, Pliska Crescent, Rainbow Creek Drive, Millennium Drive, Ross Street and Fraser Avenue . Other locations may arise as emergency repairs.		650,000	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Crack sealing - Eagle Ridge area and/or Millenium area.		50,000	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Hydrovac services to remove any debris falling into manholes/catch basins during repairs to prevent debris from causing future blockages.		8,640	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor Asphalt repairs on Abasand Drive in conjunction with concrete repairs on Abasand Drive from the intersection of Abasand Drive and the Athabasca Avenue to Abasand Drive and Albion Drive.		200,000	
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE		60,000		
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Annual ditch and culvert maintenance and repairs to ensure adequate flow to mitigate flooding. Culverts located on Real Martin Drive, Taiganova Industrial Park and Memorial Drive Service Road.		60,000	
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Hydrovac for localized flooding when UGS cannot support		10,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS		340,000		
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, connectivity, drainage issues		360,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Concrete lifting - non destructive repairs		15,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter repairs and additions on Abasand Drive from the intersection of Abasand Drive and the Athabasca Avenue to Abasand Drive and Albion Drive.		500,000	
525000 - Gen. Serv.-Contracted	84132 - STREET CLEANING	To expedite the start of the Primary/Secondary/Tertiary and Residential Street Sweeping Program we propose contracting out the flushing and sweeping of hard surface medians and boulevards		1,128,960	
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE		100,000		
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE	Annual bridge, bridge size culvert and guard rail repairs based on annual inspections. Locations planned for inspection in fall 2022 include; Conklin bridge, Chard Siding bridge, Saline Creek bridge and Beaconhill culvert.		100,000	
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS		5,000		
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Install / Remove seasonal decorations over Franklin Ave		5,000	
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS		16,000		
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS	Move existing streetlights, re-energize or de-energize existing streetlights. Install 2 street lights at crosswalk on Paulson Street based on Atco illumination study.		30,000	
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES		180,000		
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES	Life cycle replacement of LED bulbs at 20 intersections in the urban service area (includes supply of bulbs - 2022 upgrades used inventory from RMWB) - Inventory is now depleted and included in the 2023 cost.		130,000	
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		320,000		
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.		500,000	
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Increased service level specific to downtown core to ensure minimal windrows on streets with angle parking and high foot traffic. Costs specific to haul truck rental and grader rental (if required).		118,800	
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		700,000		
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon triggers of roadway reduced to 5.5m and windrows reaching 1m in height ($594,000). Back alley snow removal with the intent to do 1 complete snow haul on all alleys plus a second haul on alleys with refuse collection if required		990,000	
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS		400,000		
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer/ excavator with operator to push up snow to ensure adequate room for snow disposal. ($700,000) During the summer months, equipment is also required to break up remaining ice and expose it to sunlight, assisting in melting. ($60,000).		760,000	
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION		5,300		
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Bottle water service (Increased due to delivery cost)		9,000	
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Testing services (material testing, hydrovac, utility locates, signages)		30,000	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING		85,000		
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	$5,500: Irrigation remote control system (SIM Card Controller), $20,000 contracted general repairs to irrigation systems		25,500	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Inspection and repair of Irrigation system due to leaking and pooling of water in Cemetery, Inspection and repair of TCP Irrigation due to damage from installation of retaining wall		255,000	
525000 - Gen. Serv.-Contracted	84170 - HORTICULTURE		30,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84170 - HORTICULTURE	Supplemental watering on extreme heat days / nights. New SOA for Parks (Weather dependent)		170,000	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Soil samples for plant health care: 6 @ $150		900	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Tree watering		25,000	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Contractor tree planting Paquette replacements		75,000	
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT		100,000		
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT	Broadleaf herbicide contract Southside		100,000	
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT	Organic noxious weed control		80,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE		660,000		
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Testing services (material testing)		8,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Bear Smart Association		8,500	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Water drainage improvements - Green Gyms		30,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Dickensfield School Basketball Hoops		40,000	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS		65,000		
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Portable Toilets		60,500	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Encampment site clean		100,000	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Garbage collection – high use parks, designated trails and storm ponds		516,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP		70,000		
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Locates - Municipal post and rail		10,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Welding , fabrications and installation services 10 T-swing gates in Thickwood and Beacon Hill		50,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Repairs of chain link fence for Ball Diamonds (SAP/Waterways) (8 Ball diamonds @ 400m, $25 per meter). $75,000 - Diamond # 7 full replacement on Chain Link, Backstop and Foul Poles. Fence Post Hole Hydro Vac -$15 000 Secondary Locates - $10,000		140,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Timberlea sign refurbished		17,500	
525000 - Gen. Serv.-Contracted	84192 - PLAYGROUND MAINTENANCE	Removal and replacement of damaged playground components, Thickwood Heights Mod 2, St. Gabe's climber replacement		50,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES		120,000		
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Concrete runners in Woodlawn (In ground ash) ($25,000 per 100 linear foot of concrete.)		50,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Gravestone Restoration work (Headstone levelling)		10,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Concrete lifting to raise runners in Highview Cemetery		40,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Identification on runners (Woodlawn Cemetery, Section A)		10,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Replacement of steel gate at Pioneer Cemetery		35,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Update to name on Highview Cemetery Gate		20,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Woodlawn Cemetery row identifying markers - Ash		6,500	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Cemetery Storage C-can wrap		60,000	
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL		110,000		
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL	Removal of Leachate to Wastewater Lagoon		25,000	
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL	Removal of rural metal, heavy items, vehicles from Fort Chipewyan Landfill; to be hauled over winter roads		150,000	
525000 - Gen. Serv.-Contracted	84406 - RURAL SERVICES ADMINISTRATION		2,000		
525000 - Gen. Serv.-Contracted	84406 - RURAL SERVICES ADMINISTRATION	Coverall cleaning.		1,800	
525000 - Gen. Serv.-Contracted	84409 - FORT CHIP - POOL SERVICES		20,000		
525000 - Gen. Serv.-Contracted	84409 - FORT CHIP - POOL SERVICES	Emergency call outs for plumbers and electricians		20,000	
525000 - Gen. Serv.-Contracted	84411 - FORT CHIP - FIRE HALL		4,000		
525000 - Gen. Serv.-Contracted	84411 - FORT CHIP - FIRE HALL	Electrical and Plumbing repairs		4,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA		53,000		
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Ice Plant inspections and repairs		20,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Shale for Ball Diamond		8,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Fitness Centre inspection and repairs		15,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Lake Front Washroom exterior surface improvements		80,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Beach Park improvements		120,000	
		-	**11,843,600**	**17,786,016**	**5,942,416**
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING		375,000		
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural		60,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural		300,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Cold Plastic Crosswalk Repair (Pride /Indigenous)		3,000	
		-	**375,000**	**363,000**	**(12,000)**
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		528,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance (Twice a year), software upgrades as available		250,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance (Twice a year)		160,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Dry ice blast pole (1/3 of infrastructure)		17,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year		33,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, no service required ($155 per call)		3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required ($500 per call)		20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls		30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities		5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents		10,000	
		-	**528,000**	**528,000**	**-**
525140 - Contract Water and Sewage Hauling	84110 - FORT CHIP - AIRPORT		49,000		
525140 - Contract Water and Sewage Hauling	84110 - FORT CHIP - AIRPORT	Airport water and sewage haul		49,000	
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		49,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Contracted water delivery and sewer removal to and from the satellite yard building. The satellite yard building in not connected to municipal facilities.		33,900	
525140 - Contract Water and Sewage Hauling	84158 - SNOW DUMP OPERATIONS	Contracted potable water delivery to satellite yard. The satellite yard in not connected to municipal facilities.		17,000	
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY		311,000		
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY	Sewer hauling.		254,400	
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY	Swamper.		60,000	
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY		130,000		
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY	Sewer hauling.		150,000	
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY	Swamper.		45,000	
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION		180,000		
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION	Water hauling.		150,000	
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION	Swamper.		42,000	
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY		190,000		
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY	Sewer hauling.		180,000	
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY	Swamper.		39,000	
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION		390,000		
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION	Water hauling.		360,000	
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION	Swamper.		64,800	
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION		288,000		
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION	Water hauling.		288,000	
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION	Swamper.		56,400	
		-	**1,587,000**	**1,789,500**	**202,500**
525150 - Contracted Services - Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION		100,000		
525150 - Contracted Services - Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION	Based on approx. weekly fees of $1,850 for residential and $600 for commercial collection.		100,000	
		-	**100,000**	**100,000**	**-**
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD		2,226,000		
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Construction and Maintenance, including brushing, alignment improvements, culvert repairs and signage installation.		1,683,000	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Long term repairs at Lencucha.		298,000	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Bypass Construction and Maintenance.		458,496	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Installation of signs that required replacement.		40,000	
525210 - Contr.- Winter Road Constr.	84137 - LA LOCHE WINTER ROAD		205,000		
525210 - Contr.- Winter Road Constr.	84137 - LA LOCHE WINTER ROAD	Construction and Maintenance - Contracted Amount.		205,000	
		-	**2,431,000**	**2,684,496**	**253,496**
525300 - Contr. Equip. R&M	84170 - HORTICULTURE		1,400		
525300 - Contr. Equip. R&M	84170 - HORTICULTURE	Repairs on small engine equipment		1,400	
525300 - Contr. Equip. R&M	84193 - CEMETERIES		1,100		
525300 - Contr. Equip. R&M	84193 - CEMETERIES	Repairs to small equipment pumps, lawn mowers, whips and vehicle repairs not covered by Fleet		1,100	
		-	**2,500**	**2,500**	**-**
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement for Municipal vehicles not requiring CVIP (Commercial Vehicle Inspection Program)		3,000	
		-	**3,500**	**3,000**	**(500)**
525570 - Ground Engaging Tools	84110 - FORT CHIP - AIRPORT		5,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525570 - Ground Engaging Tools	84110 - FORT CHIP - AIRPORT	Cutting edges for equipment and broom sweeper not covered by Fleet		5,000	
		-	**5,000**	**5,000**	**-**
525590 - Inspections & Tests	84132 - STREET CLEANING		300		
		-	**300**	**-**	**(300)**
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		1,000		
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS		18,000		
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS	Replacement of vandalized signs, benches, garbage cans, fencing, trees, flower pots, etc.; graffiti abatements supplies		18,000	
		-	**19,000**	**18,000**	**(1,000)**
526300 - Equipment Rental & Lease	80520 - PARKS WINTER OPERATIONS	2 Municipal Utility Vehicles for 5 months (Nov-Mar)		50,000	
526300 - Equipment Rental & Lease	80522 - RURAL SUMMER OPERATIONS		10,000		
526300 - Equipment Rental & Lease	80525 - TRAILS		7,500		
526300 - Equipment Rental & Lease	80525 - TRAILS	1 - 1/2 ton rental 6 months x $2,000 per month (increase in rental costs)		12,000	
526300 - Equipment Rental & Lease	80540 - PARK EVENTS AND PROGRAMS	Rental of 2 toolcats for WinterPLAY and Zamboni		9,000	
526300 - Equipment Rental & Lease	80553 - OTHER PROGRAMS & EVENTS		1,500		
526300 - Equipment Rental & Lease	84128 - ROADS SERVICES - BLDG		6,300		
526300 - Equipment Rental & Lease	84128 - ROADS SERVICES - BLDG	Rental of water tank for potable water supply to satellite administrative building ($520/month). The satellite yard in not connected to municipal facilities.		6,240	
526300 - Equipment Rental & Lease	84161 - IRRIGATION MONITORING		3,000		
526300 - Equipment Rental & Lease	84161 - IRRIGATION MONITORING	Compressor Rental (fall blowouts; 1 month rental September)		3,000	
526300 - Equipment Rental & Lease	84171 - TURF MAINTENANCE	1 - UTV for work on sport fields and greenspaces - 4 months ($3,200 per month)		19,200	
526300 - Equipment Rental & Lease	84191 - PARKS MAINTENANCE OP		3,000		
526300 - Equipment Rental & Lease	84191 - PARKS MAINTENANCE OP	Plate Tamper for Concrete work		3,000	
526300 - Equipment Rental & Lease	84192 - PLAYGROUND MAINTENANCE	1/2 tonne truck for summer student (4 Months)		8,000	
526300 - Equipment Rental & Lease	84365 - FORT CHIP LANDFILL		4,000		
526300 - Equipment Rental & Lease	84365 - FORT CHIP LANDFILL	Excavator Rental (24 hours x $250/hour)		6,000	
		-	**35,300**	**116,440**	**81,140**
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		109,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 - 2 way radio's, covers both Parks and Roads		97,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Radio maintenance, replacement and additions for new equipment		12,000	
		-	**109,000**	**109,000**	**-**
526500 - Vehicle Rental & Lease	80500 - COMMUNITIES IN BLOOM		700		
526500 - Vehicle Rental & Lease	80500 - COMMUNITIES IN BLOOM	Symposium		3,200	
526500 - Vehicle Rental & Lease	84160 - PARKS ADMINISTRATION	4 -Light Duty vehicles for supervisors and manager (April-October)		48,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE		50,000		
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE	3 (2 ton truck) trucks for 5 months for watering ($2,500 per truck). 5-1/2 ton trucks for 4 months for summer students ($2,000 per truck).		77,500	
526500 - Vehicle Rental & Lease	84171 - TURF MAINTENANCE		12,000		
526500 - Vehicle Rental & Lease	84171 - TURF MAINTENANCE	2 - 1/2 ton trucks to accommodate increased summer staffing (summer students) $2,000/truck/month - 4 months		16,000	
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY		9,000		
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY	1 truck for 5 months ($2,000/month)		10,000	
526500 - Vehicle Rental & Lease	84173 - INTERGRATED PEST MANAGEMENT		6,000		
526500 - Vehicle Rental & Lease	84173 - INTERGRATED PEST MANAGEMENT	1 1/2 ton truck - 4 months $2,000/month		8,000	
526500 - Vehicle Rental & Lease	84180 - PARKLAND DESIGN & DE	1 1/4 ton truck for 5 months - $2,000/month		10,000	
526500 - Vehicle Rental & Lease	84191 - PARKS MAINTENANCE OP		6,000		
526500 - Vehicle Rental & Lease	84191 - PARKS MAINTENANCE OP	1 Vehicle Rental (May - Aug)		8,000	
526500 - Vehicle Rental & Lease	84192 - PLAYGROUND MAINTENANCE		6,000		
526500 - Vehicle Rental & Lease	84193 - CEMETERIES		6,000		
526500 - Vehicle Rental & Lease	84193 - CEMETERIES	2- 1/2 tonne trucks (1 - 5 months, 1-4 Months)		18,000	
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS		17,000		
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS	Emergency vac truck rentals (Winter Burials)		17,000	
		-	**112,700**	**215,700**	**103,000**
526600 - Room Rental	80500 - COMMUNITIES IN BLOOM		5,000		
526600 - Room Rental	80500 - COMMUNITIES IN BLOOM	Symposium		2,840	
		-	**5,000**	**2,840**	**(2,160)**
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS		2,050		
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY- Special Permit and Building Permits- WinterPLAY increase due to addition of musical loop and requiring a music license		700	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	Canada Day Special Event Permits- Canada Day music license was less in 2022 due to not having as many floats with music. Budget $360 to encourage more floats to have music in future parades.		360	
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade- Building - Music license $335, Special event permit, Building permits.		1,000	
527100 - Licenses & Permits	80553 - OTHER PROGRAMS & EVENTS		500		
527100 - Licenses & Permits	84110 - FORT CHIP - AIRPORT		100		
527100 - Licenses & Permits	84110 - FORT CHIP - AIRPORT	Airport radio annual fee		100	
527100 - Licenses & Permits	84116 - FORT CHIP - WINTER ROAD		49,000		
527100 - Licenses & Permits	84411 - FORT CHIP - FIRE HALL		150		
527100 - Licenses & Permits	84411 - FORT CHIP - FIRE HALL	Alberta Boilers Safety Association Annual registration fee		150	
		-	**51,800**	**2,310**	**(49,490)**
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG	External damages settled outside insurance such as property damage during snow removal, damages under the deductible.		10,000	
		-	**10,000**	**10,000**	**-**
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION		2,000		
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION	Dry cleaning for coveralls and PPE		2,000	
		-	**2,000**	**2,000**	**-**
534500 - Purchase Prov Gov't Agency	84111 - FORT CHIP - STREETS		15,000		
534500 - Purchase Prov Gov't Agency	84111 - FORT CHIP - STREETS	Contribution to Wood Buffalo National Park winter road		15,000	
534500 - Purchase Prov Gov't Agency	84112 - FORT FITZGERALD - STREETS		350,000		
534500 - Purchase Prov Gov't Agency	84112 - FORT FITZGERALD - STREETS	Fort Fitzgerald Road Maintenance 48,49 and 50		501,500	
		-	**365,000**	**516,500**	**151,500**
550010 - Street Decorations	84141 - STREET DECORATIONS		60,000		
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware		65,000	
		-	**60,000**	**65,000**	**5,000**
550020 - Seasonal Decorations	80521 - RURAL WINTER OPERATIONS		1,000		
550020 - Seasonal Decorations	80521 - RURAL WINTER OPERATIONS	Replacement of broken/damaged winter displays. 10 new garland no-light pole Christmas decoration sets for Anzac, Saprae, Janvier and Conklin $40,000, 15 lighted pole Christmas decorations for Fort McKay street lights $15,000, pole mounts and replacement.		64,000	
550020 - Seasonal Decorations	80522 - RURAL SUMMER OPERATIONS	New banner arms for street lights in Fort McKay.		2,000	
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		20,000		
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Holiday displays in Borealis, CIB Symposium and Kiyam park (seasonal plant material, displays, supplies)		20,000	
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		11,000		
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Christmas lights and cords $2,500, cords to extend Lions Park displays. $5,000 for replacing old lights.		7,500	
550020 - Seasonal Decorations	80722 - FORT CHIP - GENERAL A	Community Christmas Lights (current lights at end of life-cycle)		30,000	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		34,500		
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair		4,500	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions as requested and supplies for repairs to existing.		30,000	
		-	**66,500**	**158,000**	**91,500**
551100 - Stationary & Office Supplies	80722 - FORT CHIP - GENERAL A		4,000		
551100 - Stationary & Office Supplies	80722 - FORT CHIP - GENERAL A	Supplies for Fort Chipewyan		3,000	
		-	**4,000**	**3,000**	**(1,000)**
551150 - Spec. Progr. Supplies	80500 - COMMUNITIES IN BLOOM		11,500		
551150 - Spec. Progr. Supplies	80500 - COMMUNITIES IN BLOOM	Based on 2022 actuals. Seed packets, community planting day, Symposium		15,355	
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		3,000		
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Wood, extension cords, hay bails, pumpkins, CIB Symposium		3,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS		41,700		
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 2023 2022 event expenses to bring back traditional elements Sugar Shack - $1,800 Shootout Jerseys - $10,000 Shootout Medals - $400 Shootout Trophy - $200 Skills comp - $400 General Supplies		18,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade Sunscreen, bug spray, stakes, hand sanitizer, etc. Giveaway for kids on parade line ($10,000)		11,200	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Santa's Float - A new float concept was created in 2020 and used again in 2023. General repairs to float and updates to design. 5,000 glow stick giveaways along the parade line. General Program Supplies (batteries, certificates, zip ties, etc.)		12,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Community Cleanup Neighborhood Challenge Block Challenge - Litter Pick Sticks, latex gloves, Safety Vests, Ziplock Bags, Labels and stationery for preparing cleanup bags.		7,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Graffiti kits		1,400	
551150 - Spec. Progr. Supplies	80553 - OTHER PROGRAMS & EVENTS		8,400		
551150 - Spec. Progr. Supplies	84185 - PARKS SUMMER OPERATIONS		13,500		
551150 - Spec. Progr. Supplies	84185 - PARKS SUMMER OPERATIONS	Image wraps for 9 new bears bins to be installed at our regional parks ($1,500 per bin)		13,500	
551150 - Spec. Progr. Supplies	84409 - FORT CHIP - POOL SERVICES		6,000		
551150 - Spec. Progr. Supplies	84409 - FORT CHIP - POOL SERVICES	Swimming suits, eyewear and Pool toys		10,000	
551150 - Spec. Progr. Supplies	84413 - FORT CHIP - SIMPSON ARENA		15,000		
551150 - Spec. Progr. Supplies	84413 - FORT CHIP - SIMPSON ARENA	Youth Center programming supplies		15,000	
		-	**99,100**	**106,955**	**7,855**
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS		33,500		
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS	PPE for 91 staff (Steel toe boots, work gloves, vests and coveralls, eye protection, ear protection and face protection_		30,300	
551201 - Protective Apparel	80525 - TRAILS	Safety pants and helmets		1,275	
551201 - Protective Apparel	80540 - PARK EVENTS AND PROGRAMS		500		
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A		6,000		
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A	Work Boots, Safety Glasses, Gloves, Safety Vests, Coveralls, Hard hats		6,000	
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A	Traction aids / headlamps for Winter Operations		500	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		24,600		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for 63 staff (Steel toe boots, coveralls, hard hats, safety glasses, safety vests, gloves) and additional/replacement winter clothing as needed (bibbed pants and jackets)		24,560	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,700		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for 7 staff (Steel toe boots, coveralls, hard hats, safety glasses, safety vests, gloves)		2,700	
551201 - Protective Apparel	84170 - HORTICULTURE		2,200		
551201 - Protective Apparel	84170 - HORTICULTURE	Fine puncture resistant gloves for 20 staff		2,550	
551201 - Protective Apparel	84172 - URBAN FORESTRY		2,700		
551201 - Protective Apparel	84172 - URBAN FORESTRY	Safety Pants/chaps, Helmets, Fall Arrest harness & Lanyards		3,050	
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS	PPE for approx. 60 field staff and summer students (safety vests, coveralls, ear muffs / ear plugs, safety glasses, face protection, safety gloves, hard hats)		18,000	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION		14,287		
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Basic PPE (gloves, coveralls, safety vests, hearing protection, eye protection, boots).		7,700	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Fine puncture resistant gloves		1,320	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Lined and Unlined heavy duty PVC/Nitrile coating gloves		2,720	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Winter Related Safety Apparel		5,880	
		-	**86,487**	**106,555**	**20,068**
551202 - Non-Protect Apparel	80521 - RURAL WINTER OPERATIONS		3,000		
551202 - Non-Protect Apparel	80521 - RURAL WINTER OPERATIONS	Gloves, ice cleats.		3,000	
551202 - Non-Protect Apparel	80522 - RURAL SUMMER OPERATIONS		3,200		
551202 - Non-Protect Apparel	80522 - RURAL SUMMER OPERATIONS	Gloves, rain coats, etc.		3,200	
		-	**6,200**	**6,200**	**-**
551300 - Janitorial Supplies	80521 - RURAL WINTER OPERATIONS		1,800		
551300 - Janitorial Supplies	80521 - RURAL WINTER OPERATIONS	Toilet paper, cleaner, broom, air freshener, hand sanitizers.		900	
551300 - Janitorial Supplies	80522 - RURAL SUMMER OPERATIONS		300		
551300 - Janitorial Supplies	80522 - RURAL SUMMER OPERATIONS	Toilet paper, cleaner, broom, air freshener, hand sanitizers, dish soap, laundry detergent.		500	
551300 - Janitorial Supplies	80722 - FORT CHIP - GENERAL A		15,000		
551300 - Janitorial Supplies	80722 - FORT CHIP - GENERAL A	Yearly janitorial supplies		16,000	
		-	**17,100**	**17,400**	**300**
551410 - Food Cost	80500 - COMMUNITIES IN BLOOM		4,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	80500 - COMMUNITIES IN BLOOM	CIB appreciation, Community planting day, 2023 Symposium		4,400	
		-	4,700	4,400	(300)
551500 - Catered Foods	80500 - COMMUNITIES IN BLOOM		1,600		
551500 - Catered Foods	80500 - COMMUNITIES IN BLOOM	Community in Bloom meetings, Symposium		11,200	
551500 - Catered Foods	80502 - COMBATIVE SPORTS COMMISSION		1,200		
551500 - Catered Foods	80502 - COMBATIVE SPORTS COMMISSION	Combative Sport Commission meeting food		2,400	
		-	2,800	13,600	10,800
551610 - First Aid Supplies	84413 - FORT CHIP - SIMPSON ARENA		400		
551610 - First Aid Supplies	84413 - FORT CHIP - SIMPSON ARENA	Replenish First Aid Kits		400	
		-	400	400	-
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE		75,000		
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE	Replacement parts for playgrounds (slide, swings, platforms, etc.)		75,000	
551710 - Playground Equipment	84413 - FORT CHIP - SIMPSON ARENA	Replacement parts for play structures		5,000	
		-	75,000	80,000	5,000
551910 - Promotional Material	80500 - COMMUNITIES IN BLOOM	Promotional material for Wood Buffalo Communities in Bloom		5,000	
551910 - Promotional Material	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Symposium and Awards Ceremony		8,000	
551910 - Promotional Material	80540 - PARK EVENTS AND PROGRAMS		2,400		
551910 - Promotional Material	84160 - PARKS ADMINISTRATION	Parks Promotional Items		2,500	
		-	2,400	15,500	13,100
551950 - Volunteer Appreciation	80500 - COMMUNITIES IN BLOOM	CIB - Nominate Your Neighbor, Community Planting Day, Tradeshow booth, CIB members shirt		1,500	
551950 - Volunteer Appreciation	80540 - PARK EVENTS AND PROGRAMS		1,100		
551950 - Volunteer Appreciation	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY - 200 Canada Day Parade - 100 Santa Claus Parade - 100		400	
		-	1,100	1,900	800
551980 - Community Events	80500 - COMMUNITIES IN BLOOM		1,200		
551980 - Community Events	80500 - COMMUNITIES IN BLOOM	Entertainment		1,400	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS		236,100		
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Tents and Tables - $50,000 (Tables and tents were not required during 2021 and 2022, due to Covid, bringing back for 2023) Petting Zoo - $15,000 Electrical Cords - $3,800 Grooming of Dog Sled Track - $1,500 Entertainment – rovers, live l		80,800	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Canada Day float awards, thank you to partners, sponsorship décor. Transit busing (buses for volunteers and park n ride)		11,200	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade Rural bussing.		8,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Bids in 2023		20,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY gift in kind		132,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade gift in kind		10,200	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade gift in kind		27,000	
551980 - Community Events	80553 - OTHER PROGRAMS & EVENTS		10,500		
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA		141,000		
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Winter carnival		30,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Community Clean up		10,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Canada Day		25,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Safe Halloween		10,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	New years sliding party		15,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	July 1st, Mother & Father's Day, Beach Party, Fall Fair		51,000	
		-	388,800	431,600	42,800
552100 - Fuels	80521 - RURAL WINTER OPERATIONS		1,500		
552100 - Fuels	80521 - RURAL WINTER OPERATIONS	Antifreeze.		1,500	
552100 - Fuels	84110 - FORT CHIP - AIRPORT		500		
552100 - Fuels	84110 - FORT CHIP - AIRPORT	Centralized in Fleet/ Lubes for gas powered tools		500	
552100 - Fuels	84117 - ASPHALT MAINTENANCE - POTHOLES		400		
552100 - Fuels	84128 - ROADS SERVICES - BLDG		2,000		
552100 - Fuels	84128 - ROADS SERVICES - BLDG	DEF (diesel engine fluid), bulk windshield fluid.		2,000	
552100 - Fuels	84131 - CONCRETE REPAIRS		200		
552100 - Fuels	84131 - CONCRETE REPAIRS	Grease for walk behind grinder		200	
552100 - Fuels	84160 - PARKS ADMINISTRATION		5,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552100 - Fuels	84160 - PARKS ADMINISTRATION	Lube DEF, antifreeze, hydraulic oil, bulk windshield wash fluid, propane, two stroke oil		5,400	
552100 - Fuels	84413 - FORT CHIP - SIMPSON ARENA		500		
552100 - Fuels	84413 - FORT CHIP - SIMPSON ARENA	Gas powered tools		500	
		-	**10,500**	**10,100**	**(400)**
552300 - Equipment	80525 - TRAILS	Parts for boat motor and chainsaw repairs		400	
552300 - Equipment	84110 - FORT CHIP - AIRPORT		5,000		
552300 - Equipment	84110 - FORT CHIP - AIRPORT	Emergency parts for equipment not ordered by Fleet		5,000	
552300 - Equipment	84128 - ROADS SERVICES - BLDG		5,000		
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Sideboard replacement, tool racks, distance measuring instruments		5,000	
552300 - Equipment	84172 - URBAN FORESTRY		500		
552300 - Equipment	84172 - URBAN FORESTRY	small repairs of saws		500	
		-	**10,500**	**10,900**	**400**
552400 - Consumables	80520 - PARKS WINTER OPERATIONS		10,000		
552400 - Consumables	80520 - PARKS WINTER OPERATIONS	Garbage bags, in-ground bags, doggy bags, sanitizer, duct tape, rope, ratchet straps, tarps, locks, chain, hand and toe warmers, etc.		13,000	
552400 - Consumables	80521 - RURAL WINTER OPERATIONS		5,000		
552400 - Consumables	80521 - RURAL WINTER OPERATIONS	Replace worn out sewer hoses for trucks.		5,000	
552400 - Consumables	80522 - RURAL SUMMER OPERATIONS		2,500		
552400 - Consumables	80522 - RURAL SUMMER OPERATIONS	Garbage bags, soap, hand wormer, wipes, towels. Paint for cemeteries.		2,500	
552400 - Consumables	80525 - TRAILS		2,400		
552400 - Consumables	80525 - TRAILS	Paint, filter cloth, chains, bars, oil, gas, straw bails (Increased to due to inflation)		3,750	
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		1,250		
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Cleaners for planters, plumbers tape for garden wands		1,250	
552400 - Consumables	80530 - HAZARD TREES		2,000		
552400 - Consumables	80531 - PLANTING TREES		150		
552400 - Consumables	80532 - FIRE SMART		1,000		
552400 - Consumables	80532 - FIRE SMART	gas, oil, chains, blades		1,000	
552400 - Consumables	80535 - TURF RESTORATIONS		1,000		
552400 - Consumables	80535 - TURF RESTORATIONS	Flagging tape, spray paint, aerator tines		1,000	
552400 - Consumables	80537 - SPORTS FIELD		500		
552400 - Consumables	80537 - SPORTS FIELD	Paint for job boxes at sport fields		500	
552400 - Consumables	80544 - OUTDOOR RINKS	Hoses, valves and nozzles, hand and toe warmers, sanitizer, rope, tape, locks, chain, garbage bags, etc.		700	
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		16,500		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps		2,500	
552400 - Consumables	84110 - FORT CHIP - AIRPORT		3,000		
552400 - Consumables	84110 - FORT CHIP - AIRPORT	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies		3,000	
552400 - Consumables	84111 - FORT CHIP - STREETS	Line paint for crosswalks		2,000	
552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000		
552400 - Consumables	84128 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits		9,000	
552400 - Consumables	84131 - CONCRETE REPAIRS		500		
552400 - Consumables	84131 - CONCRETE REPAIRS	Grinder disks, pails to mix mortar		750	
552400 - Consumables	84144 - LINE PAINTING AND MARKING		3,000		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	Paint for line painting, cold plastic for crosswalk patching, templates for road markings ($1,000)		6,000	
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE		1,000		
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries for traffic cabinets		1,000	
552400 - Consumables	84146 - TRAFFIC STUDIES		100		
552400 - Consumables	84146 - TRAFFIC STUDIES	Battery for MioVision unit		200	
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES		1,500		
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS	Pylons, barrels and delineators for traffic control		1,500	
552400 - Consumables	84161 - IRRIGATION MONITORING		600		
552400 - Consumables	84161 - IRRIGATION MONITORING	Irrigation repair supply glue, pipe connectors		600	
552400 - Consumables	84171 - TURF MAINTENANCE	Bug spray, sunscreen, gloves		1,000	
552400 - Consumables	84172 - URBAN FORESTRY		1,600		
552400 - Consumables	84172 - URBAN FORESTRY	Grease, chains, bars, bits and bracing, chipper blades, gas and oil, Arb tie, flagging tape		2,150	
552400 - Consumables	84173 - INTERGRATED PEST MANAGEMENT		1,300		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84173 - INTERGRATED PEST MANAGEMENT	Latex gloves, dust masks, tape, filters, screens, fittings, cleaning supplies for tanks, Pest traps, mix gas, strings, strainers and filters		1,000	
552400 - Consumables	84174 - HORTICULTURE FACILITIES		1,000		
552400 - Consumables	84174 - HORTICULTURE FACILITIES	Cleaners for planters, and plumbers tapes for water truck attachments		1,000	
552400 - Consumables	84180 - PARKLAND DESIGN & DE		2,000		
552400 - Consumables	84180 - PARKLAND DESIGN & DE	Drafting supplies, hand and toe warmers, bug spray, sun screen		1,000	
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS		23,800		
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS	Doggy bags, garbage bags, in-ground bags, sunscreen, sanitizer, insect repellant, dust bane, buckets, locks (phasing in new locks on PULs and regional parks), chain, paint, tarps, mops, buckets, Windex, soaps, disinfectants, paper towel, etc.		24,850	
552400 - Consumables	84191 - PARKS MAINTENANCE OP		13,000		
552400 - Consumables	84191 - PARKS MAINTENANCE OP	$2,500 25 New locks for the PULs in Thickwood areas. $4,500 Post and Rail, $5,000 Stain and paint for wood barricades, shade structures, wooden benches etc.;		12,000	
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE		2,500		
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE	Bolts, lock tight, quick links, nuts, washers, chain		2,500	
552400 - Consumables	84193 - CEMETERIES		1,200		
552400 - Consumables	84193 - CEMETERIES	Gas can, zip ties, tarp, duck tape, cords, strap, slings, components/parts required to repair addition consumables for each cemetery.		2,400	
552400 - Consumables	84194 - CEMETERY BURIALS	Artificial rock covers to protect irrigation heads		300	
552400 - Consumables	84374 - ANZAC - SEWAGE UTILITY		2,500		
552400 - Consumables	84374 - ANZAC - SEWAGE UTILITY	Replace worn-out fittings. Replace hoses.		4,500	
552400 - Consumables	84381 - ANZAC - WATER DISTRIBUTION		3,000		
552400 - Consumables	84381 - ANZAC - WATER DISTRIBUTION	Repairs to homeowner water intakes due to operator damage.		1,700	
552400 - Consumables	84406 - RURAL SERVICES ADMINISTRATION		100		
552400 - Consumables	84406 - RURAL SERVICES ADMINISTRATION	Water.		100	
		-	**116,000**	**109,750**	**(6,250)**
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS		3,000		
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS	Shovels, scrapers, litter pickers, etc.		4,500	
552760 - Consum - Small Tools	80521 - RURAL WINTER OPERATIONS		3,000		
552760 - Consum - Small Tools	80521 - RURAL WINTER OPERATIONS	Shovels, ice melt spreaders, Shovels, rake, steel strap buckle, strap ratchet.		3,000	
552760 - Consum - Small Tools	80522 - RURAL SUMMER OPERATIONS		3,000		
552760 - Consum - Small Tools	80522 - RURAL SUMMER OPERATIONS	Replacement of whip line and heads for weed whackers, painting tools, mow belts, pruners, hand tools, face shields.		6,000	
552760 - Consum - Small Tools	80525 - TRAILS		500		
552760 - Consum - Small Tools	80525 - TRAILS	Small hand tools/power tools, shovels, hard rakes		750	
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000		
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rakes, shovels, trowels, hedge trimmer, blowers		4,000	
552760 - Consum - Small Tools	80530 - HAZARD TREES		300		
552760 - Consum - Small Tools	80531 - PLANTING TREES		100		
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS		500		
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS	Rakes, shovels, stakes, landscape rakes, sod knives		500	
552760 - Consum - Small Tools	80537 - SPORTS FIELD		1,200		
552760 - Consum - Small Tools	80537 - SPORTS FIELD	Rakes, shovels, knives		500	
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS	Shovels and scrapers		450	
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,500		
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool		1,500	
552760 - Consum - Small Tools	84110 - FORT CHIP - AIRPORT	Snow shovels, impact guns and bits, wrenches for blade changes		2,000	
552760 - Consum - Small Tools	84111 - FORT CHIP - STREETS		1,000		
552760 - Consum - Small Tools	84111 - FORT CHIP - STREETS	Replacement of grass cutting tools		1,000	
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES		1,000		
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		1,500		
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	In 2022 implemented a secured tool crib to support most programs for universally used tools. Straps, slings, jerry cans, misc. hand tools (wrenches, screwdrivers, grinders), torches, rakes, shovels, power tools (impact guns, cordless drill, sawsall), gate		20,000	
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS		5,000		
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS		1,000		
552760 - Consum - Small Tools	84132 - STREET CLEANING		3,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552760 - Consum - Small Tools	84135 - TRAFFIC CONTROL/MAINT	Banding tool, rachet set, hand drill, screw drivers, mixing drill for painting wrenches, socket sets, cables - These tools are used universally across all traffic cost centers. Centralized to 84135 to reduce duplicate spending.		4,000	
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE		2,000		
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		1,000		
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		2,500		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		2,500		
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING		4,000		
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING	Irrigation supply's pipe, valves, irrigation heads, shovels, rakes, hand pumps		4,000	
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE		1,500		
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE	Rakes, shovels, stakes, and wheelbarrows		1,000	
552760 - Consum - Small Tools	84172 - URBAN FORESTRY		200		
552760 - Consum - Small Tools	84172 - URBAN FORESTRY	tools for saw repair, Maintenance tools (chainsaw files, wedges, axes), shovels		600	
552760 - Consum - Small Tools	84173 - INTERGRATED PEST MANAGEMENT		300		
552760 - Consum - Small Tools	84173 - INTERGRATED PEST MANAGEMENT	Replacement of tools		300	
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES		1,000		
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES	Rakes, shovels, buckets, edger's, hoses		1,000	
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS		2,500		
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS	Litter pickers, brooms, hand tools, shovels, painting supplies, etc.		4,500	
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP		2,600		
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP	Small hand tool lifecycling/replacements (construction related small tools, drill bits)		2,600	
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE		2,500		
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE	Shovels, rakes, specialty playground specific tools		2,500	
552760 - Consum - Small Tools	84193 - CEMETERIES		500		
552760 - Consum - Small Tools	84193 - CEMETERIES	Replacement Specialty tools for cemetery, addition of small tools for each cemeteries - hammers ratchets screwdrivers hand lowering hand straps, emergency pouches, grave boards, temporary lot markers, cemetery service items etc.		1,500	
552760 - Consum - Small Tools	84413 - FORT CHIP - SIMPSON ARENA		4,000		
552760 - Consum - Small Tools	84413 - FORT CHIP - SIMPSON ARENA	Tools for winter & summer maintenance of Parks, Facilities		4,000	
		-	**62,800**	**70,200**	**7,400**
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS		12,500		
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS	Ice melt for stairs, door ways, crosswalks, etc. Chemical Magnesium Acetate for Kiyam Park ($10,000) Increase due to addition of 2 Parks		22,500	
553100 - Chemicals And Salts	80521 - RURAL WINTER OPERATIONS		2,500		
553100 - Chemicals And Salts	80521 - RURAL WINTER OPERATIONS	5 pallets of ice melt for rural sidewalks and building entrances. Increase need to include Conklin Multiplex, new Rural Building and Fort McKay Firehall.		4,000	
553100 - Chemicals And Salts	84110 - FORT CHIP - AIRPORT		25,000		
553100 - Chemicals And Salts	84110 - FORT CHIP - AIRPORT	Runway chemical		25,000	
553100 - Chemicals And Salts	84111 - FORT CHIP - STREETS		25,000		
553100 - Chemicals And Salts	84111 - FORT CHIP - STREETS	Road salt for Hamlet Streets		25,000	
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000		
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control		1,000,000	
553100 - Chemicals And Salts	84132 - STREET CLEANING	De-chlorination pucks used when sweeping/flushing within 300m of a water body. Further testing completed in Fall of 2022 for required use.		20,000	
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION		1,000		
553100 - Chemicals And Salts	84173 - INTERGRATED PEST MANAGEMENT		10,000		
553100 - Chemicals And Salts	84173 - INTERGRATED PEST MANAGEMENT	1 box of 2,4-D Amine, 2 Garlon RTUs, 12 casoron bags		2,000	
553100 - Chemicals And Salts	84193 - CEMETERIES		500		
553100 - Chemicals And Salts	84409 - FORT CHIP - POOL SERVICES		30,000		
553100 - Chemicals And Salts	84409 - FORT CHIP - POOL SERVICES	Sodium Bicarbonate, sodium sulphite, calcium chloride		30,000	
553100 - Chemicals And Salts	84413 - FORT CHIP - SIMPSON ARENA	Ice melt for walkways		2,000	
		-	**1,106,500**	**1,130,500**	**24,000**
553160 - Fertilizer	80524 - RURAL HORTICULTURE		500		
553160 - Fertilizer	80524 - RURAL HORTICULTURE	Flower fertilizer.		500	
553160 - Fertilizer	80526 - HANGING BASKETS		500		
553160 - Fertilizer	80526 - HANGING BASKETS	Water soluble fertilizer		500	
553160 - Fertilizer	80527 - PLANTERS		500		
553160 - Fertilizer	80527 - PLANTERS	Slow release liquid fertilizer		500	
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Slow release and water soluble fertilizer		500	
553160 - Fertilizer	80535 - TURF RESTORATIONS		1,000		
553160 - Fertilizer	80535 - TURF RESTORATIONS	Fertilizer for restorations		1,000	
553160 - Fertilizer	80537 - SPORTS FIELD		23,000		
553160 - Fertilizer	80537 - SPORTS FIELD	Spring and fall applications (Price increase due to inflation cost of components in fertilizer)		28,000	
553160 - Fertilizer	84171 - TURF MAINTENANCE		36,000		
553160 - Fertilizer	84171 - TURF MAINTENANCE	Fertilizer for municipal open greenspaces and boulevards school yard ($45/ Bag) (Price increase due to inflation cost of components in fertilizer)		41,000	
553160 - Fertilizer	84172 - URBAN FORESTRY		2,000		
553160 - Fertilizer	84172 - URBAN FORESTRY	Water Soluble Tree Fertilizer		2,000	
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES		500		
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES	Slow release and water soluble fertilizer		500	
		-	**64,500**	**74,500**	**10,000**
553170 - Dust Suppressant	84111 - FORT CHIP - STREETS		15,000		
553170 - Dust Suppressant	84111 - FORT CHIP - STREETS	Gravel Road dust control		9,500	
		-	**15,000**	**9,500**	**(5,500)**
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS		4,000		
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS	Traction sand for primary and secondary walkways throughout RM. Increase due to addition of 2 Parks		6,000	
553200 - Ground Materials	80524 - RURAL HORTICULTURE		1,000		
553200 - Ground Materials	80524 - RURAL HORTICULTURE	Mulch for mulch beds.		1,000	
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		15,000		
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Mulch (neighborhood and community parks)		15,000	
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Specialize rock for Kiyam medicine wheel		2,500	
553200 - Ground Materials	80531 - PLANTING TREES		500		
553200 - Ground Materials	84172 - URBAN FORESTRY		8,000		
553200 - Ground Materials	84172 - URBAN FORESTRY	Tree mulch for 1,500 trees		4,500	
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES		4,000		
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES	Mulch and rocks		4,000	
553200 - Ground Materials	84185 - PARKS SUMMER OPERATIONS		7,000		
553200 - Ground Materials	84185 - PARKS SUMMER OPERATIONS	Ground materials (3/4 inch crush) for Parks yard repairs		7,000	
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE		40,000		
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE	Fibar Resurfacing		40,000	
553200 - Ground Materials	84193 - CEMETERIES	Mulch for maintenance of existing trees.		5,000	
		-	**79,500**	**85,000**	**5,500**
553210 - Topsoil	80522 - RURAL SUMMER OPERATIONS		2,500		
553210 - Topsoil	80522 - RURAL SUMMER OPERATIONS	Topsoil for minor restorations of gravesites.		2,500	
553210 - Topsoil	80523 - RURAL TURF MAINTENANCE		1,000		
553210 - Topsoil	80524 - RURAL HORTICULTURE		500		
553210 - Topsoil	80524 - RURAL HORTICULTURE	Soil for flower beds.		500	
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000		
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Bed removal and restorations, RMWB compost for perennial beds. Neighborhood and community parks		6,000	
553210 - Topsoil	80534 - COMMUNITY GARDENS		2,500		
553210 - Topsoil	80534 - COMMUNITY GARDENS	10m3/ Community garden for soil top up		2,500	
553210 - Topsoil	80535 - TURF RESTORATIONS		2,500		
553210 - Topsoil	80535 - TURF RESTORATIONS	Topsoil for restorations		2,000	
553210 - Topsoil	80537 - SPORTS FIELD		7,000		
553210 - Topsoil	80537 - SPORTS FIELD	Sport field restorations		2,000	
553210 - Topsoil	84171 - TURF MAINTENANCE		4,500		
553210 - Topsoil	84171 - TURF MAINTENANCE	Topsoil for municipal open greenspaces, boulevards, school yards		2,500	
553210 - Topsoil	84193 - CEMETERIES	Landscaping and maintenance of Woodlawn and Pioneer cemeteries.		12,500	
553210 - Topsoil	84194 - CEMETERY BURIALS		6,000		
553210 - Topsoil	84413 - FORT CHIP - SIMPSON ARENA	Soil for planters/community garden		5,000	
		-	**30,500**	**35,500**	**5,000**
553220 - Sod	80535 - TURF RESTORATIONS		5,000		
553220 - Sod	80535 - TURF RESTORATIONS	Sod for restorations		3,000	
553220 - Sod	80537 - SPORTS FIELD		5,000		
553220 - Sod	80537 - SPORTS FIELD	Sport field sod		2,000	
553220 - Sod	84171 - TURF MAINTENANCE		4,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553220 - Sod	84171 - TURF MAINTENANCE	Sod for municipal open spaces, boulevards, school sites		2,000	
553220 - Sod	84194 - CEMETERY BURIALS		500		
553220 - Sod	84194 - CEMETERY BURIALS	Request from family for restoration of burial sites		500	
		-	**14,500**	**7,500**	**(7,000)**
553230 - Seed	80522 - RURAL SUMMER OPERATIONS		100		
553230 - Seed	80522 - RURAL SUMMER OPERATIONS	Grass seed for gravesites.		100	
553230 - Seed	80535 - TURF RESTORATIONS		1,000		
553230 - Seed	80535 - TURF RESTORATIONS	Seed for restorations		1,000	
553230 - Seed	80537 - SPORTS FIELD		3,000		
553230 - Seed	80537 - SPORTS FIELD	Spring and fall over seeding		3,000	
553230 - Seed	84171 - TURF MAINTENANCE		15,000		
553230 - Seed	84171 - TURF MAINTENANCE	Seed mixes for Municipal open spaces ($4,000) boulevards ($4,000) and Firebreak ($7,000) ($170/ Bag)		15,000	
553230 - Seed	84193 - CEMETERIES	Maintenance of cemeteries		3,500	
553230 - Seed	84194 - CEMETERY BURIALS		500		
553230 - Seed	84194 - CEMETERY BURIALS	Grass seed for restorations of gravesites		500	
		-	**19,600**	**23,100**	**3,500**
553240 - Tree Planting	80531 - PLANTING TREES		6,500		
553240 - Tree Planting	84172 - URBAN FORESTRY	Planting for special events, citizen requests		7,500	
553240 - Tree Planting	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial Trees		1,600	
		-	**6,500**	**9,100**	**2,600**
553250 - Plant Materials	80524 - RURAL HORTICULTURE		8,000		
553250 - Plant Materials	80524 - RURAL HORTICULTURE	For Beds: flowers. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		8,000	
553250 - Plant Materials	80524 - RURAL HORTICULTURE	Fall displays, mums, pumpkins, straw. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		1,500	
553250 - Plant Materials	80526 - HANGING BASKETS		20,000		
553250 - Plant Materials	80526 - HANGING BASKETS	Hanging Baskets (200 Units)		20,000	
553250 - Plant Materials	80527 - PLANTERS		20,000		
553250 - Plant Materials	80527 - PLANTERS	Plant material for planters on center medians, regional parks, community entrances		30,000	
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		41,000		
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Replacement and upgrades to existing beds, annual plant material		46,000	
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		6,000		
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Living wall, indoor displays, mums, and Spring plants displays		11,000	
553250 - Plant Materials	80532 - FIRE SMART		1,000		
553250 - Plant Materials	80532 - FIRE SMART	Replacement shrubs		1,000	
553250 - Plant Materials	80722 - FORT CHIP - GENERAL A		6,000		
553250 - Plant Materials	80722 - FORT CHIP - GENERAL A	Flowers, mulch, and soil for flower beds, grass seed		6,000	
553250 - Plant Materials	84170 - HORTICULTURE		4,000		
553250 - Plant Materials	84170 - HORTICULTURE	Perennial and shrub plant material for replacement purposes in placemaking gardens, Regional parks, and restoration projects		4,000	
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES		23,000		
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES	Plant material for municipal facilities and shrub bed enhancements		23,000	
553250 - Plant Materials	84193 - CEMETERIES		39,000		
553250 - Plant Materials	84413 - FORT CHIP - SIMPSON ARENA	Beautification in community		5,000	
		-	**168,000**	**155,500**	**(12,500)**
553400 - Sand And Gravel	80521 - RURAL WINTER OPERATIONS		5,000		
553400 - Sand And Gravel	80521 - RURAL WINTER OPERATIONS	Pickled sand for rural trails and parking lots.		5,000	
553400 - Sand And Gravel	80525 - TRAILS		25,000		
553400 - Sand And Gravel	80525 - TRAILS	$10,000 for washouts and unscheduled repair. Scheduled maintenance of the following trail systems: Abasand South Perimeter trail, Arctic Winter games trail, Bear Trail		25,000	
553400 - Sand And Gravel	80537 - SPORTS FIELD		5,000		
553400 - Sand And Gravel	80537 - SPORTS FIELD	Sand for top dressing class 1 sport fields		7,000	
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		200,000		
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for snow and ice control.		200,000	
553400 - Sand And Gravel	84125 - CONKLIN - ROAD LARGE REPAIR		28,000		
553400 - Sand And Gravel	84125 - CONKLIN - ROAD LARGE REPAIR	Road crush for road maintenance.		28,000	
553400 - Sand And Gravel	84138 - RURAL ROADS ADJACENT TO URBAN AREA		65,000		
553400 - Sand And Gravel	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Road Crush for Tower Road, Stoney Mountain, Tobin road, Marina Road and True North and West Conklin. Road base repairs and culvert repairs.		100,000	
553400 - Sand And Gravel	84193 - CEMETERIES		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553400 - Sand And Gravel	84193 - CEMETERIES	Sand for parking lots, around ring roads also gravel underneath headstones		500	
553400 - Sand And Gravel	84365 - FORT CHIP LANDFILL	Aggregates for road maintenance		2,000	
		-	**328,500**	**367,500**	**39,000**
553410 - Aggregates	80522 - RURAL SUMMER OPERATIONS		3,500		
553410 - Aggregates	80522 - RURAL SUMMER OPERATIONS	Gravel for trail repairs and limestone for pathways in cemeteries.		3,500	
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		3,500		
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rocks for community sign beds		2,500	
553410 - Aggregates	80537 - SPORTS FIELD		66,000		
553410 - Aggregates	80537 - SPORTS FIELD	Red shale for ball diamond infields (new SOA required for 2023)		66,000	
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000		
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags		5,000	
553410 - Aggregates	84111 - FORT CHIP - STREETS		20,000		
553410 - Aggregates	84111 - FORT CHIP - STREETS	Aggregates for road maintenance		40,000	
553410 - Aggregates	84120 - FORT MCKAY - ROAD LARGE REPAIR		15,000		
553410 - Aggregates	84120 - FORT MCKAY - ROAD LARGE REPAIR	Aggregate to maintain the Fort McKay Lagoon road. Total of 0.36 Km of gravel road.		15,000	
553410 - Aggregates	84124 - JANVIER - ROAD LARGE REPAIR		15,000		
553410 - Aggregates	84124 - JANVIER - ROAD LARGE REPAIR	Aggregate to maintain the Air Strip Total of 2.12 KM of gravel road.		15,000	
553410 - Aggregates	84125 - CONKLIN - ROAD LARGE REPAIR		35,000		
553410 - Aggregates	84125 - CONKLIN - ROAD LARGE REPAIR	Aggregate to maintain roads in gravel roads Conklin.		35,000	
553410 - Aggregates	84127 - RURAL ROAD MAINTENANCE CONTRACT		200,000		
553410 - Aggregates	84127 - RURAL ROAD MAINTENANCE CONTRACT	Aggregate to maintain Rural roads: True North 24 KM, Poplar Creak Road 4.8 KM, Tower Road 24.2 KM, A Frame Road 1.44 KM, Stoney Mountain crossover, Stoney Mountain Road and Tobin Way 20.13 KM.		200,000	
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS		30,000		
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS	Buck shot for Patch Kit, 3/4" and 3" for asphalt patches		30,000	
553410 - Aggregates	84174 - HORTICULTURE FACILITIES		1,000		
553410 - Aggregates	84174 - HORTICULTURE FACILITIES	Decorative stone		1,000	
553410 - Aggregates	84191 - PARKS MAINTENANCE OP		5,000		
553410 - Aggregates	84191 - PARKS MAINTENANCE OP	Landscape brick repairs (sand/gravel)		5,000	
553410 - Aggregates	84193 - CEMETERIES		3,500		
		-	**407,500**	**418,000**	**10,500**
553510 - Cold Mix	84111 - FORT CHIP - STREETS	Pot hole patching		20,000	
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES		40,000		
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES	Seasonal pothole repair (Winter/Spring). Used when hot mix asphalt is not available. Increased urban road rehabilitation has reduced the volume of potholes.		40,000	
553510 - Cold Mix	84138 - RURAL ROADS ADJACENT TO URBAN AREA		2,000		
553510 - Cold Mix	84138 - RURAL ROADS ADJACENT TO URBAN AREA	For road maintenance.		2,000	
		-	**42,000**	**62,000**	**20,000**
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS		60,000		
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS	Hot mix asphalt for minor patching and milling repairs and manhole repairs		70,000	
		-	**60,000**	**70,000**	**10,000**
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS		5,000		
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS	Grade rings and grout for manhole repair. Inventory low and cost increase.		10,000	
553560 - Concrete	84131 - CONCRETE REPAIRS		1,500		
553560 - Concrete	84131 - CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs. Concrete bags to mix and fill small sections and around catch basins/manhole.		3,000	
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,000		
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs		500	
553560 - Concrete	84191 - PARKS MAINTENANCE OP		7,500		
553560 - Concrete	84191 - PARKS MAINTENANCE OP	$5,500 (bench, picnic table, bike rack pads), $1,000 ready mix bags (fence repairs/maintenance), $1,000 custom post concrete, $10,000 concrete pad		17,500	
553560 - Concrete	85633 - MEMORIAL BENCH/TREE PROGRAM	Stamped concrete pad		1,800	
		-	**15,000**	**32,800**	**17,800**
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS		7,500		
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS	Emulsion for Patch Kit - crack sealing and small potholes repair, Tack coat. Patch kit		7,500	
		-	**7,500**	**7,500**	**-**
553600 - Wood Products	80522 - RURAL SUMMER OPERATIONS		5,000		
553600 - Wood Products	80522 - RURAL SUMMER OPERATIONS	Fencing for cemeteries, trails, sport fields		5,000	
553600 - Wood Products	80534 - COMMUNITY GARDENS		3,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553600 - Wood Products	80534 - COMMUNITY GARDENS	12 raised planters for new applicants in existing gardens		4,000	
553600 - Wood Products	80537 - SPORTS FIELD		500		
553600 - Wood Products	80537 - SPORTS FIELD	Slow pitch strike zone		500	
553600 - Wood Products	84191 - PARKS MAINTENANCE OP		62,500		
553600 - Wood Products	84191 - PARKS MAINTENANCE OP	$40,000 Fence maintenance (general post and rail) Full year, $7,500 to rebuild 25 PUL entrances in Thickwood area, $5,000 Specialized wood materials for existing structures, $3,000 Comp. Puck board/wood		55,500	
553600 - Wood Products	84194 - CEMETERY BURIALS		12,000		
		-	**83,000**	**65,000**	**(18,000)**
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS		10,000		
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS	Manhole covers and frames, steel grade rings & steel shims - Inventory or regularly used covers has been depleted.		10,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		7,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts		2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways, other brackets		5,000	
553700 - Steel Products	84191 - PARKS MAINTENANCE OP		12,800		
553700 - Steel Products	84191 - PARKS MAINTENANCE OP	Chain link repairs/ maintenance		5,000	
553700 - Steel Products	84193 - CEMETERIES		600		
553700 - Steel Products	84193 - CEMETERIES	Locks, chain, nuts and bolts, frost biters, medal lock down excavation safety cover, replace and upgrades hardware, additional for each zone.		600	
		-	**30,400**	**22,600**	**(7,800)**
553710 - Signs	80522 - RURAL SUMMER OPERATIONS		3,000		
553710 - Signs	80522 - RURAL SUMMER OPERATIONS	Replacing damaged signs in parking lots and on trails and culvert markers.		5,000	
553710 - Signs	80525 - TRAILS		8,000		
553710 - Signs	80525 - TRAILS	Update and replace trail etiquette signs, Update bridge/weight limit signs		8,000	
553710 - Signs	80534 - COMMUNITY GARDENS		5,000		
553710 - Signs	80534 - COMMUNITY GARDENS	Update community garden signs with information and QR codes (Metal)		2,500	
553710 - Signs	84111 - FORT CHIP - STREETS		48,000		
553710 - Signs	84111 - FORT CHIP - STREETS	Pylons, construction signs and delineators for traffic control		8,000	
553710 - Signs	84138 - RURAL ROADS ADJACENT TO URBAN AREA		500		
553710 - Signs	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Replacement signs special request signs and culvert markers.		1,500	
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		30,000		
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs (Regulatory, warning and information signs, street name blades)		40,000	
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS		1,500		
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS	Specialized signs for specific events (river break up)		1,500	
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		3,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators, nuts and bolts, and bases used for primary and secondary maintenance		3,000	
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL		500		
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties		500	
553710 - Signs	84160 - PARKS ADMINISTRATION		500		
553710 - Signs	84160 - PARKS ADMINISTRATION	Signs for yards, vehicle wrap		1,500	
553710 - Signs	84170 - HORTICULTURE		1,000		
553710 - Signs	84170 - HORTICULTURE	Specimen plants.		500	
553710 - Signs	84172 - URBAN FORESTRY		500		
553710 - Signs	84172 - URBAN FORESTRY	Updated signs for trees in Helen's Park		2,000	
553710 - Signs	84173 - INTERGRATED PEST MANAGEMENT		500		
553710 - Signs	84173 - INTERGRATED PEST MANAGEMENT	Replacement of damaged signs and A frames		2,000	
553710 - Signs	84180 - PARKLAND DESIGN & DE	Signs for engagement sessions		1,000	
553710 - Signs	84191 - PARKS MAINTENANCE OP		35,000		
553710 - Signs	84191 - PARKS MAINTENANCE OP	New Park Hours/Phone Number Signs/Life cycling signs, TELUS bars and Breakaways		9,500	
553710 - Signs	84365 - FORT CHIP LANDFILL	Landfill information signs		1,000	
		-	**137,000**	**87,500**	**(49,500)**
553810 - Mechanical Supplies	84374 - ANZAC - SEWAGE UTILITY		500		
553810 - Mechanical Supplies	84374 - ANZAC - SEWAGE UTILITY	Replace damaged cam-locks for sewer trucks.		1,000	
553810 - Mechanical Supplies	84381 - ANZAC - WATER DISTRIBUTION		8,000		
553810 - Mechanical Supplies	84381 - ANZAC - WATER DISTRIBUTION	Replace worn-out water hoses for trucks, $2,000 per hose.		8,000	
553810 - Mechanical Supplies	84409 - FORT CHIP - POOL SERVICES		5,000		
		-	**13,500**	**9,000**	**(4,500)**
553820 - Carpentry Supplies	84413 - FORT CHIP - SIMPSON ARENA		4,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553820 - Carpentry Supplies	84413 - FORT CHIP - SIMPSON ARENA	Material for repairing sports field/garbage and fire wood bins/ Dore lake/ Community Garden Planters		14,000	
		-	4,000	14,000	10,000
553830 - Plumbing Supplies	84409 - FORT CHIP - POOL SERVICES		2,000		
553830 - Plumbing Supplies	84409 - FORT CHIP - POOL SERVICES	Parts for toilets, washroom fixtures		2,000	
553830 - Plumbing Supplies	84411 - FORT CHIP - FIRE HALL		3,000		
553830 - Plumbing Supplies	84411 - FORT CHIP - FIRE HALL	Parts for truckfill, washrooms and heating		3,000	
553830 - Plumbing Supplies	84412 - FORT CHIP - COMMUNITY HALL		2,000		
553830 - Plumbing Supplies	84412 - FORT CHIP - COMMUNITY HALL	Parts for toilets, washroom fixtures		1,000	
		-	7,000	6,000	(1,000)
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT		10,000		
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT	Field electrical center parts and runway lighting		5,000	
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT	Electrical gate repairs		5,000	
553840 - Electrical Supplies	84365 - FORT CHIP LANDFILL	Electric fence supplies		2,000	
553840 - Electrical Supplies	84409 - FORT CHIP - POOL SERVICES		1,500		
553840 - Electrical Supplies	84409 - FORT CHIP - POOL SERVICES	Electric parts- light bulbs		1,500	
553840 - Electrical Supplies	84411 - FORT CHIP - FIRE HALL		2,000		
553840 - Electrical Supplies	84411 - FORT CHIP - FIRE HALL	Parts for Fire Hall generator		2,000	
		-	13,500	15,500	2,000
553900 - Oth Constr/Maint Supply	84110 - FORT CHIP - AIRPORT		5,000		
553900 - Oth Constr/Maint Supply	84110 - FORT CHIP - AIRPORT	Runway tarring material		5,000	
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS		15,000		
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS	Culvert replacements		15,000	
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS	Tarring material		5,000	
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		10,000		
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	LED bulbs and supplies for Facilities to complete internal repairs		10,000	
553900 - Oth Constr/Maint Supply	84365 - FORT CHIP LANDFILL		1,000		
553900 - Oth Constr/Maint Supply	84365 - FORT CHIP LANDFILL	Materials for operational needs		1,000	
553900 - Oth Constr/Maint Supply	84409 - FORT CHIP - POOL SERVICES		4,500		
553900 - Oth Constr/Maint Supply	84409 - FORT CHIP - POOL SERVICES	Facility repairs- windows, door sweeps, paint		4,500	
553900 - Oth Constr/Maint Supply	84412 - FORT CHIP - COMMUNITY HALL		2,000		
553900 - Oth Constr/Maint Supply	84412 - FORT CHIP - COMMUNITY HALL	Boiler replacement parts		1,000	
553900 - Oth Constr/Maint Supply	84413 - FORT CHIP - SIMPSON ARENA		4,000		
553900 - Oth Constr/Maint Supply	84413 - FORT CHIP - SIMPSON ARENA	Arena maintenance supplies- Ice paint/ Rink glass/ bleacher repairs		4,000	
		-	41,500	45,500	4,000
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES		2,000		
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	Propane for hot box for pothole repair		2,000	
554310 - Propane	84128 - ROADS SERVICES - BLDG		2,500		
554310 - Propane	84128 - ROADS SERVICES - BLDG	Propane to heat potable water tank at satellite yard to prevent freeze up in winter (Jan - May, Oct - Dec)		2,920	
		-	4,500	4,920	420
554400 - Electricity	84111 - FORT CHIP - STREETS		60,000		
554400 - Electricity	84111 - FORT CHIP - STREETS	Street lights		60,000	
554400 - Electricity	84120 - FORT MCKAY - ROAD LARGE REPAIR		6,000		
554400 - Electricity	84120 - FORT MCKAY - ROAD LARGE REPAIR	Electricity for street lights.		6,000	
554400 - Electricity	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		17,400		
554400 - Electricity	84121 - SAPRAE CREEK - ROAD LARGE REPAIR	Electricity for street lights.		22,500	
554400 - Electricity	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR		2,500		
554400 - Electricity	84123 - ANZAC - ROAD LRG REPAIR		24,600		
554400 - Electricity	84123 - ANZAC - ROAD LRG REPAIR	Electricity for street lights.		6,600	
554400 - Electricity	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		10,800		
554400 - Electricity	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR	Electricity for street lights.		12,000	
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT		198,000		
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Electricity for traffic signals		198,000	
554400 - Electricity	84142 - STREET LIGHTS		3,158,000		
554400 - Electricity	84142 - STREET LIGHTS	Electricity for streetlights		2,811,000	
554400 - Electricity	84160 - PARKS ADMINISTRATION		120,000		
554400 - Electricity	84160 - PARKS ADMINISTRATION	Electrical for Parks spaces		120,000	
		-	3,597,300	3,236,100	(361,200)
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Pots and equipment for special events (Day of Mourning, Spring Trade Show, etc.)		500	
563000 - Equipment & Furnishing	80534 - COMMUNITY GARDENS		4,000		
563000 - Equipment & Furnishing	80534 - COMMUNITY GARDENS	2 - 500 gallon water tanks to replace old tanks		4,000	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD		39,650		
563000 - Equipment & Furnishing	80537 - SPORTS FIELD	Soccer netting ($1,000), bases($1,500), Combination football/soccer goals to allow multi use of Class 1 field (Birchwood)		12,500	
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS	Netting for hockey goals, and replacement of two hockey nets		2,900	
563000 - Equipment & Furnishing	84113 - FORT CHIP AGGREGATES	Purchase 8 bearproof bins with vinal wrap artwork		35,000	
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		4,000		
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone chargers, cases, ergonomic work station additions, modifications and repairs to building (overhead doors and quonset).		4,000	
563000 - Equipment & Furnishing	84172 - URBAN FORESTRY	Cabinet for storage of tools and equipment		1,200	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS		35,000		
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS	Spray park parts ($8,000), Bear Proof Bin lifecycle ($1,700 X 10 PER BIN), Additional Doggy Bag dispenser ($200 X 5 Despenser's)		26,000	
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP	$22,000 Benches (10 life cycling, 5 proposed new bench installs), $15,000 Picnic Tables (6 life cycling, 2 proposed new installs), $8,000 Bike Racks (10 new at high demand playgrounds)		45,000	
563000 - Equipment & Furnishing	84193 - CEMETERIES		33,000		
563000 - Equipment & Furnishing	84194 - CEMETERY BURIALS	Grave liners, tents, greens, artificial flowers and artificial trees for burial setup		11,400	
563000 - Equipment & Furnishing	84406 - RURAL SERVICES ADMINISTRATION		70,300		
563000 - Equipment & Furnishing	84406 - RURAL SERVICES ADMINISTRATION	Mobile cases for new employees.		300	
563000 - Equipment & Furnishing	84413 - FORT CHIP - SIMPSON ARENA		25,000		
563000 - Equipment & Furnishing	84413 - FORT CHIP - SIMPSON ARENA	Fitness Equipment replacement, Chairs for conference room.		40,000	
563000 - Equipment & Furnishing	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial Benches (10 x $2,100)		21,000	
563000 - Equipment & Furnishing	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial bench Plaques (10 x $400)		4,000	
		-	**211,450**	**207,800**	**(3,650)**
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS	Straight blade attachment for toolcat ($12,000), sweeper attachment ($9,000)		21,000	
563010 - Field Equipment	80523 - RURAL TURF MAINTENANCE		2,000		
563010 - Field Equipment	80523 - RURAL TURF MAINTENANCE	Replace spreader and weed whackers.		2,000	
563010 - Field Equipment	80525 - TRAILS	Tracks for gator - 2 Sets		12,000	
563010 - Field Equipment	80525 - TRAILS	Saw, mower, harness, brush cutter		5,900	
563010 - Field Equipment	80526 - HANGING BASKETS		1,000		
563010 - Field Equipment	80526 - HANGING BASKETS	2 tanks for toolkits, 2 pumps for watering		2,000	
563010 - Field Equipment	80527 - PLANTERS		2,000		
563010 - Field Equipment	80527 - PLANTERS	Replacement pump, reels and wands		2,000	
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		3,500		
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Pruners, hand saw, lopper, buckets, etc.		3,500	
563010 - Field Equipment	80530 - HAZARD TREES		1,000		
563010 - Field Equipment	80531 - PLANTING TREES		1,500		
563010 - Field Equipment	80532 - FIRE SMART	Brush saw		1,000	
563010 - Field Equipment	80535 - TURF RESTORATIONS		1,400		
563010 - Field Equipment	80535 - TURF RESTORATIONS	Sod cutter, rototiller		1,500	
563010 - Field Equipment	80537 - SPORTS FIELD		8,000		
563010 - Field Equipment	80537 - SPORTS FIELD	Lawn mower, backpack blower, brush mower		5,000	
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		1,500		
563010 - Field Equipment	84128 - ROADS SERVICES - BLDG	Plate Tamper ($4,500) used in pothole, asphalt and concrete programs. Pumps and metal detectors ($1,500) used in flood mitigation and ponding programs. Consolidated based on shared use and implementation of tool crib.		6,000	
563010 - Field Equipment	84128 - ROADS SERVICES - BLDG	5 x 8 Enclosed Trailer to establish a portable spill kit response unit		9,000	
563010 - Field Equipment	84138 - RURAL ROADS ADJACENT TO URBAN AREA		3,000		
563010 - Field Equipment	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Shovel, Picks, Racks, Pry Bars, Paint, Ribbon, Silt Fencing and coconut matting.		3,000	
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE	3 speed radar signs to install in school zones assigned to middle/high school's (Parson's Creek Drive, Silin Forest Road and King Street)		18,000	
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING		1,500		
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Paint machine parts		1,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		5,000		
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	Com board, detection camera (used at intersections to ensure lights cycle properly when vehicles are detected)		38,000	
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES		30,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (batteries & wires). Replaced after reaching life cycle.		30,000	
563010 - Field Equipment	84161 - IRRIGATION MONITORING		2,500		
563010 - Field Equipment	84161 - IRRIGATION MONITORING	Underground cable locator		1,200	
563010 - Field Equipment	84172 - URBAN FORESTRY	Tree drill and ropes for tree removal, bluetooth muffs, brushcutter and gator bags		3,000	
563010 - Field Equipment	84173 - INTERGRATED PEST MANAGEMENT		400		
563010 - Field Equipment	84173 - INTERGRATED PEST MANAGEMENT	Trimmers ($1,800), leaf blower($400), truck net ($150), brush cutter ($200), spray guns ($200), spray and boom nozzles ($300), trickle charger ($100)		3,200	
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES		1,000		
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES	Edger's, whips, tiller, hedge trimmers		1,000	
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS		1,700		
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS	Water pump, Paint Spray Gun for graffiti removal		1,650	
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP		5,000		
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP	Lifecycling of power tools (wood planer, Hilti hammer drill), safety fencing to secure construction sites.		15,000	
563010 - Field Equipment	84193 - CEMETERIES		1,000		
563010 - Field Equipment	84194 - CEMETERY BURIALS		500		
		-	**73,500**	**185,950**	**112,450**
563100 - Computer Hardware	84406 - RURAL SERVICES ADMINISTRATION	Tablets/I-pads (4x1.5K)		0	
		-	**-**	**0**	**0**
581400 - Bank Charges	80722 - FORT CHIP - GENERAL A		1,500		
581400 - Bank Charges	80722 - FORT CHIP - GENERAL A	Debit machine in contact		1,500	
		-	**1,500**	**1,500**	**-**
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION		1,000		
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION	Bank Charges		1,000	
		-	**1,000**	**1,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks Roads & Rural Operations

Parks **B_PARKS**

Description of Service
The Parks Branch consists of the following sub branches:
Parks Administration
Parkland Design & Development
Summer Operations
Playground
Park Cemetaries
Environmental
Forestry
Horticulture
Park Maintenance
Trail Maintenance
Turf Maintenance
Winter Operations
Programs & Events

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	10,600	25,000	14,400	25,000	25,000
Sales and User Charges	68,300	82,300	14,000	82,300	82,300
Other Revenue	179,200	174,200	(5,000)	174,200	174,200
Transfers from Reserves for Operations	100,000	-	(100,000)	-	-
Revenues:	358,100	281,500	(76,600)	281,500	281,500
Salaries Wages and Benefits	13,916,399	14,240,131	323,731	14,240,131	14,240,131
Contracted and General Services	5,424,324	7,546,695	2,122,371	7,697,629	7,851,581
Materials Goods Supplies and Utilities	1,486,750	1,601,580	114,830	1,633,612	1,666,284
Bank Charges and Short-Term Interest	1,000	1,000	-	1,000	1,000
Expenses:	20,828,473	23,389,406	2,560,932	23,572,371	23,758,996
NET	(20,470,373)	(23,107,906)	(2,637,532)	(23,290,871)	(23,477,496)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Parks **B_PARKS**

	2022 Budget	2023 Proposed Budget	Change
Federal Government & Agencies	10,600	25,000	14,400
Federal Operating Conditional	10,600	25,000	14,400
Federal Transfers	10,600	25,000	14,400
Government Transfers	10,600	25,000	14,400
Fees/Charges	30,000	39,600	9,600
Registration Fees	4,300	4,300	-
Ball Diamond Rentals	20,000	24,000	4,000
Soccer Pitches	7,000	7,000	-
Cricket Field Rentals	5,000	5,000	-
Rugby Field Rentals	2,000	2,400	400
Sales and User Charges	68,300	82,300	14,000
Cost Reimbursement	10,000	6,000	(4,000)
Donations	169,200	168,200	(1,000)
Other Revenue	179,200	174,200	(5,000)
Other Revenue	179,200	174,200	(5,000)
Tsf From Reserve (Operations)	100,000	-	(100,000)
Transfers from Reserves for Operations	100,000	-	(100,000)
Revenues:	358,100	281,500	(76,600)
Exempt Salary - Regular	1,021,722	1,170,643	148,921
Exempt - Standby	15,000	-	(15,000)
CUPE Reg. Wages	10,640,760	11,470,623	829,864
CUPE OT Wages	96,700	137,396	40,696
CUPE Stand-By	2,500	2,500	-
CUPE Shift Differential	49,110	50,962	1,852
CUPE Statutory Pay	8,400	-	(8,400)
Meal Allowances	1,000	1,098	98
Contingency	-	(750,504)	(750,504)
Benefit Allocation	558,170	585,094	26,925
EI Expense	127,232	148,460	21,228

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Parks **B_PARKS**

	2022 Budget	2023 Proposed Budget	Change
CPP Expense	366,218	418,183	51,965
LAPP Expense	1,004,828	975,157	(29,671)
RRSP Expense	24,761	30,518	5,757
Salaries Wages and Benefits	13,916,399	14,240,131	323,731
Business Travel	13,200	21,075	7,875
Public Relations	-	8,500	8,500
Conference Registration	24,500	23,485	(1,015)
Training - Mandatory - Fees	36,380	29,410	(6,970)
Training - Beneficial - Fees	10,876	12,217	1,341
Membership & Registr. Fee	6,438	6,168	(270)
Freight Charges	105,500	142,250	36,750
Postage	100	100	-
Mobile Phones	12,480	12,480	-
Printing And Binding	8,800	10,800	2,000
Special Consult Services	-	18,610	18,610
Other Fees	500	500	-
Consultant Fees	150,000	250,000	100,000
Computer Software	30,600	0	(30,600)
Security	12,000	12,000	-
Gen. Serv.-Contracted	4,855,200	6,651,800	1,796,600
Contr. Equip. R&M	2,500	2,500	-
Vandalism Repairs	18,000	18,000	-
Equipment Rental & Lease	15,000	104,200	89,200
Vehicle Rental & Lease	112,700	215,700	103,000
Room Rental	5,000	2,840	(2,160)
Licenses & Permits	2,550	2,060	(490)
Dry Cleaning	2,000	2,000	-
Contracted and General Services	5,424,324	7,546,695	2,122,371
Seasonal Decorations	31,000	27,500	(3,500)
Spec. Progr. Supplies	78,100	81,955	3,855

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Parks **B_PARKS**

	2022 Budget	2023 Proposed Budget	Change
Protective Apparel	38,900	55,175	16,275
Food Cost	4,700	4,400	(300)
Catered Foods	2,800	13,600	10,800
Playground Equipment	75,000	75,000	-
Promotional Material	2,400	15,500	13,100
Volunteer Appreciation	1,100	1,900	800
Community Events	247,800	290,600	42,800
Fuels	5,400	5,400	-
Equipment	500	900	400
Consumables	65,300	70,000	4,700
Consum - Small Tools	24,700	28,700	4,000
Chemicals And Salts	24,000	24,500	500
Fertilizer	64,000	74,000	10,000
Ground Materials	78,500	84,000	5,500
Topsoil	26,500	27,500	1,000
Sod	14,500	7,500	(7,000)
Seed	19,500	23,000	3,500
Tree Planting	6,500	9,100	2,600
Plant Materials	154,000	135,000	(19,000)
Sand And Gravel	30,500	32,500	2,000
Aggregates	79,000	74,500	(4,500)
Concrete	7,500	19,300	11,800
Wood Products	78,000	60,000	(18,000)
Steel Products	13,400	5,600	(7,800)
Signs	50,500	27,000	(23,500)
Electricity	120,000	120,000	-
Equipment & Furnishing	112,150	128,500	16,350
Field Equipment	30,500	78,950	48,450
Materials Goods Supplies and Utilities	1,486,750	1,601,580	114,830
Interac-Bank Charges	1,000	1,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Parks **B_PARKS**

	2022 Budget	2023 Proposed Budget	Change
Bank Charges and Short-Term Interest	1,000	1,000	-
Expenses:	20,828,473	23,389,406	2,560,932
NET	(20,470,373)	(23,107,906)	(2,637,532)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Parks **B_PARKS**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION		10,000		
445100 - Fees/Charges	84193 - CEMETERIES		20,000		
445100 - Fees/Charges	84193 - CEMETERIES	Burial fees		20,000	
445100 - Fees/Charges	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial bench and tree revenues		19,600	
		-	**30,000**	**39,600**	**9,600**
447110 - Registration Fees	80540 - PARK EVENTS AND PROGRAMS		4,300		
447110 - Registration Fees	80540 - PARK EVENTS AND PROGRAMS	Winter Play shoot out registration fees (based on 2019 Pre COVID-19)		4,300	
		-	**4,300**	**4,300**	**-**
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD		20,000		
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD	Rental fees for ball diamonds		24,000	
		-	**20,000**	**24,000**	**4,000**
447320 - Soccer Pitches	80537 - SPORTS FIELD		7,000		
447320 - Soccer Pitches	80537 - SPORTS FIELD	Rental fees for soccer pitches		7,000	
		-	**7,000**	**7,000**	**-**
447330 - Cricket Field Rentals	80537 - SPORTS FIELD		5,000		
447330 - Cricket Field Rentals	80537 - SPORTS FIELD	Rental fees for cricket fields		5,000	
		-	**5,000**	**5,000**	**-**
447340 - Rugby Field Rentals	80537 - SPORTS FIELD		2,000		
447340 - Rugby Field Rentals	80537 - SPORTS FIELD	Rental fees for rugby fields		2,400	
		-	**2,000**	**2,400**	**400**
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION		10,000		
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION	CUPE wage reimbursements		6,000	
		-	**10,000**	**6,000**	**(4,000)**
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS		169,200		
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind WinterPLAY		132,000	
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind Canada Day		10,200	
459300 - Donations	80540 - PARK EVENTS AND PROGRAMS	Gift in Kind Santa Claus Parade		26,000	
		-	**169,200**	**168,200**	**(1,000)**
483000 - Federal Government & Agencies	80540 - PARK EVENTS AND PROGRAMS		10,600		
483000 - Federal Government & Agencies	80540 - PARK EVENTS AND PROGRAMS	Canada Day Heritage Grant		25,000	
		-	**10,600**	**25,000**	**14,400**
492200 - Tsf From Reserve (Operations)	84173 - INTERGRATED PEST MANAGEMENT		100,000		
		-	**100,000**	**-**	**(100,000)**
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION		1,021,722		
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION			1,170,643	
		-	**1,021,722**	**1,170,643**	**148,921**
511120 - Exempt - Standby	80540 - PARK EVENTS AND PROGRAMS		15,000		
		-	**15,000**	**-**	**(15,000)**
512500 - CUPE Reg. Wages	80500 - COMMUNITIES IN BLOOM		23,226		
512500 - CUPE Reg. Wages	80500 - COMMUNITIES IN BLOOM			69,677	
512500 - CUPE Reg. Wages	80502 - COMBATIVE SPORTS COMMISSION		11,613		
512500 - CUPE Reg. Wages	80502 - COMBATIVE SPORTS COMMISSION			23,226	
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS		2,556,771		
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS			2,782,028	
512500 - CUPE Reg. Wages	80525 - TRAILS		446,027		
512500 - CUPE Reg. Wages	80525 - TRAILS			550,073	
512500 - CUPE Reg. Wages	80530 - HAZARD TREES		24,769		
512500 - CUPE Reg. Wages	80531 - PLANTING TREES		24,769		
512500 - CUPE Reg. Wages	80532 - FIRE SMART		24,769		
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		93,057		
512500 - CUPE Reg. Wages	80534 - COMMUNITY GARDENS		9,995		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	80536 - TURF MOWING		79,964		
512500 - CUPE Reg. Wages	80536 - TURF MOWING			53,414	
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD		9,995		
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL		34,509		
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL			173,080	
512500 - CUPE Reg. Wages	80540 - PARK EVENTS AND PROGRAMS		228,851		
512500 - CUPE Reg. Wages	80540 - PARK EVENTS AND PROGRAMS			475,275	
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS		209,706		
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS			256,246	
512500 - CUPE Reg. Wages	80553 - OTHER PROGRAMS & EVENTS		377,668		
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION		425,309		
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION			308,641	
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING		127,720		
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING			165,989	
512500 - CUPE Reg. Wages	84170 - HORTICULTURE		977,659		
512500 - CUPE Reg. Wages	84170 - HORTICULTURE			462,421	
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE		447,583		
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE			251,098	
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY		590,631		
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY			980,262	
512500 - CUPE Reg. Wages	84173 - INTERGRATED PEST MANAGEMENT		189,493		
512500 - CUPE Reg. Wages	84173 - INTERGRATED PEST MANAGEMENT			145,615	
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE		519,584		
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE			662,046	
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS		2,087,627		
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS			2,734,202	
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP		634,142		
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP			806,849	
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE		237,636		
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE			335,275	
512500 - CUPE Reg. Wages	84193 - CEMETERIES		123,844		
512500 - CUPE Reg. Wages	84193 - CEMETERIES			235,207	
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS		123,843		
		-	**10,640,760**	**11,470,623**	**829,864**
512600 - CUPE OT Wages	80500 - COMMUNITIES IN BLOOM			8,000	
512600 - CUPE OT Wages	80502 - COMBATIVE SPORTS COMMISSION	Overtime Combative sport event		500	
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS		24,000		
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS	Snow events, and Shoot out on the Snye (extended to 10 day event), Increased due to addition of new Parks and based on current actuals.		24,000	
512600 - CUPE OT Wages	80525 - TRAILS		2,000		
512600 - CUPE OT Wages	80525 - TRAILS	Overtime for Emergency Trail Repair		3,000	
512600 - CUPE OT Wages	80540 - PARK EVENTS AND PROGRAMS		27,500		
512600 - CUPE OT Wages	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 10 day event, Canada Day Parade, Santa Claus Parade		28,500	
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION		2,500		
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION	Administrative Overtime		2,496	
512600 - CUPE OT Wages	84170 - HORTICULTURE		4,000		
512600 - CUPE OT Wages	84170 - HORTICULTURE			4,200	
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE		4,500		
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE			4,500	
512600 - CUPE OT Wages	84172 - URBAN FORESTRY		4,000		
512600 - CUPE OT Wages	84172 - URBAN FORESTRY	Overtime for Emergency Hazard Trees		6,000	
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS		6,000		
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS	CUPE Overtime - Municipal hosted events		6,000	
512600 - CUPE OT Wages	84191 - PARKS MAINTENANCE OP		2,000		
512600 - CUPE OT Wages	84191 - PARKS MAINTENANCE OP	WinterPLAY and addressing construction related hazards		25,000	
512600 - CUPE OT Wages	84192 - PLAYGROUND MAINTENANCE		1,200		
512600 - CUPE OT Wages	84192 - PLAYGROUND MAINTENANCE	Overtime for Emergency Playground Repair		1,200	
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS		19,000		
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS	Weekend burials and after hour callouts		24,000	
		-	**96,700**	**137,396**	**40,696**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS		1,000		
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS	Scheduled stand by pay		1,000	
512610 - CUPE Stand-By	84194 - CEMETERY BURIALS		1,500		
512610 - CUPE Stand-By	84194 - CEMETERY BURIALS			1,500	
		-	**2,500**	**2,500**	**-**
512620 - CUPE Shift Differential	80500 - COMMUNITIES IN BLOOM			830	
512620 - CUPE Shift Differential	80502 - COMBATIVE SPORTS COMMISSION	As per collective agreement		160	
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS		29,760		
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS	CUPE Shift Differential as per Collective Agreement		29,760	
512620 - CUPE Shift Differential	80525 - TRAILS		1,200		
512620 - CUPE Shift Differential	80525 - TRAILS	As per Collective agreement		480	
512620 - CUPE Shift Differential	80540 - PARK EVENTS AND PROGRAMS		1,450		
512620 - CUPE Shift Differential	80540 - PARK EVENTS AND PROGRAMS	CUPE Shift Differential as per collective agreement		1,500	
512620 - CUPE Shift Differential	84170 - HORTICULTURE		200		
512620 - CUPE Shift Differential	84170 - HORTICULTURE			192	
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE		500		
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE			480	
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY	As per Collective agreement		600	
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS		15,000		
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS	CUPE Shift Differential as per collective agreement		15,000	
512620 - CUPE Shift Differential	84191 - PARKS MAINTENANCE OP		1,000		
512620 - CUPE Shift Differential	84191 - PARKS MAINTENANCE OP	CUPE Shift Differential		960	
512620 - CUPE Shift Differential	84192 - PLAYGROUND MAINTENANCE	As per Collective agreement		1,000	
		-	**49,110**	**50,962**	**1,852**
512625 - CUPE Statutory Pay	80520 - PARKS WINTER OPERATIONS		2,400		
512625 - CUPE Statutory Pay	84185 - PARKS SUMMER OPERATIONS		6,000		
		-	**8,400**	**-**	**(8,400)**
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS		500		
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS	As per collective agreement paid with overtime		500	
512630 - Meal Allowances	80540 - PARK EVENTS AND PROGRAMS	As per collective agreement		100	
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS		500		
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS	As per collective agreement paid with overtime		498	
		-	**1,000**	**1,098**	**98**
512900 - Contingency	80500 - COMMUNITIES IN BLOOM			(4,176)	
512900 - Contingency	80502 - COMBATIVE SPORTS COMMISSION			(1,392)	
512900 - Contingency	80520 - PARKS WINTER OPERATIONS			(165,600)	
512900 - Contingency	80525 - TRAILS			(32,376)	
512900 - Contingency	80536 - TURF MOWING			(3,216)	
512900 - Contingency	80539 - SNOW ANGEL			(9,396)	
512900 - Contingency	80540 - PARK EVENTS AND PROGRAMS			(28,536)	
512900 - Contingency	80544 - OUTDOOR RINKS			(15,072)	
512900 - Contingency	84160 - PARKS ADMINISTRATION			(90,648)	
512900 - Contingency	84161 - IRRIGATION MONITORING			(9,660)	
512900 - Contingency	84170 - HORTICULTURE			(26,664)	
512900 - Contingency	84171 - TURF MAINTENANCE			(15,072)	
512900 - Contingency	84172 - URBAN FORESTRY			(58,776)	
512900 - Contingency	84173 - INTERGRATED PEST MANAGEMENT			(8,736)	
512900 - Contingency	84180 - PARKLAND DESIGN & DE			(39,624)	
512900 - Contingency	84185 - PARKS SUMMER OPERATIONS			(159,132)	
512900 - Contingency	84191 - PARKS MAINTENANCE OP			(47,052)	
512900 - Contingency	84192 - PLAYGROUND MAINTENANCE			(20,136)	
512900 - Contingency	84193 - CEMETERIES			(15,240)	
		-	**-**	**(750,504)**	**(750,504)**
513000 - Benefit Allocation	80500 - COMMUNITIES IN BLOOM		1,244		
513000 - Benefit Allocation	80500 - COMMUNITIES IN BLOOM			3,731	
513000 - Benefit Allocation	80502 - COMBATIVE SPORTS COMMISSION		622		
513000 - Benefit Allocation	80502 - COMBATIVE SPORTS COMMISSION			1,244	
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS		135,122		
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS			137,805	
513000 - Benefit Allocation	80525 - TRAILS		20,920		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	80525 - TRAILS			24,574	
513000 - Benefit Allocation	80530 - HAZARD TREES		1,336		
513000 - Benefit Allocation	80531 - PLANTING TREES		1,336		
513000 - Benefit Allocation	80532 - FIRE SMART		1,336		
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		4,835		
513000 - Benefit Allocation	80534 - COMMUNITY GARDENS		525		
513000 - Benefit Allocation	80536 - TURF MOWING		4,199		
513000 - Benefit Allocation	80536 - TURF MOWING			2,830	
513000 - Benefit Allocation	80537 - SPORTS FIELD		525		
513000 - Benefit Allocation	80539 - SNOW ANGEL		1,846		
513000 - Benefit Allocation	80539 - SNOW ANGEL			1,458	
513000 - Benefit Allocation	80540 - PARK EVENTS AND PROGRAMS		11,468		
513000 - Benefit Allocation	80540 - PARK EVENTS AND PROGRAMS			25,372	
513000 - Benefit Allocation	80544 - OUTDOOR RINKS		11,235		
513000 - Benefit Allocation	80544 - OUTDOOR RINKS			11,234	
513000 - Benefit Allocation	80553 - OTHER PROGRAMS & EVENTS		17,013		
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION		77,061		
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION			79,142	
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING		6,840		
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING			6,343	
513000 - Benefit Allocation	84170 - HORTICULTURE		25,527		
513000 - Benefit Allocation	84170 - HORTICULTURE			15,671	
513000 - Benefit Allocation	84171 - TURF MAINTENANCE		10,588		
513000 - Benefit Allocation	84171 - TURF MAINTENANCE			13,418	
513000 - Benefit Allocation	84172 - URBAN FORESTRY		28,847		
513000 - Benefit Allocation	84172 - URBAN FORESTRY			52,825	
513000 - Benefit Allocation	84173 - INTERGRATED PEST MANAGEMENT		6,682		
513000 - Benefit Allocation	84173 - INTERGRATED PEST MANAGEMENT			7,763	
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE		28,180		
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE			35,979	
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS		103,827		
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS			101,727	
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP		34,080		
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP			32,744	
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE		9,615		
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE			17,870	
513000 - Benefit Allocation	84193 - CEMETERIES		6,682		
513000 - Benefit Allocation	84193 - CEMETERIES			13,364	
513000 - Benefit Allocation	84194 - CEMETERY BURIALS		6,682		
		-	**558,170**	**585,094**	**26,925**
513010 - EI Expense	80500 - COMMUNITIES IN BLOOM		240		
513010 - EI Expense	80500 - COMMUNITIES IN BLOOM			800	
513010 - EI Expense	80502 - COMBATIVE SPORTS COMMISSION		120		
513010 - EI Expense	80502 - COMBATIVE SPORTS COMMISSION			267	
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS		26,584		
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS			32,616	
513010 - EI Expense	80525 - TRAILS		4,853		
513010 - EI Expense	80525 - TRAILS			6,403	
513010 - EI Expense	80530 - HAZARD TREES		240		
513010 - EI Expense	80531 - PLANTING TREES		240		
513010 - EI Expense	80532 - FIRE SMART		240		
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		1,199		
513010 - EI Expense	80534 - COMMUNITY GARDENS		120		
513010 - EI Expense	80536 - TURF MOWING		959		
513010 - EI Expense	80536 - TURF MOWING			667	
513010 - EI Expense	80537 - SPORTS FIELD		120		
513010 - EI Expense	80539 - SNOW ANGEL		360		
513010 - EI Expense	80539 - SNOW ANGEL			2,335	
513010 - EI Expense	80540 - PARK EVENTS AND PROGRAMS		2,488		
513010 - EI Expense	80540 - PARK EVENTS AND PROGRAMS			5,603	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	80544 - OUTDOOR RINKS		2,158		
513010 - EI Expense	80544 - OUTDOOR RINKS			3,068	
513010 - EI Expense	80553 - OTHER PROGRAMS & EVENTS		4,496		
513010 - EI Expense	84160 - PARKS ADMINISTRATION		13,639		
513010 - EI Expense	84160 - PARKS ADMINISTRATION			15,198	
513010 - EI Expense	84161 - IRRIGATION MONITORING		1,319		
513010 - EI Expense	84161 - IRRIGATION MONITORING			2,134	
513010 - EI Expense	84170 - HORTICULTURE		13,880		
513010 - EI Expense	84170 - HORTICULTURE			6,003	
513010 - EI Expense	84171 - TURF MAINTENANCE		6,461		
513010 - EI Expense	84171 - TURF MAINTENANCE			2,935	
513010 - EI Expense	84172 - URBAN FORESTRY		6,052		
513010 - EI Expense	84172 - URBAN FORESTRY			10,672	
513010 - EI Expense	84173 - INTERGRATED PEST MANAGEMENT		2,361		
513010 - EI Expense	84173 - INTERGRATED PEST MANAGEMENT			1,734	
513010 - EI Expense	84180 - PARKLAND DESIGN & DE		4,796		
513010 - EI Expense	84180 - PARKLAND DESIGN & DE			6,670	
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS		22,621		
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS			35,213	
513010 - EI Expense	84191 - PARKS MAINTENANCE OP		6,355		
513010 - EI Expense	84191 - PARKS MAINTENANCE OP			9,471	
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE		2,935		
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE			4,002	
513010 - EI Expense	84193 - CEMETERIES		1,199		
513010 - EI Expense	84193 - CEMETERIES			2,668	
513010 - EI Expense	84194 - CEMETERY BURIALS		1,199		
		-	**127,232**	**148,460**	**21,228**
513020 - CPP Expense	80500 - COMMUNITIES IN BLOOM		686		
513020 - CPP Expense	80500 - COMMUNITIES IN BLOOM			2,221	
513020 - CPP Expense	80502 - COMBATIVE SPORTS COMMISSION		343		
513020 - CPP Expense	80502 - COMBATIVE SPORTS COMMISSION			740	
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS		75,564		
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS			90,489	
513020 - CPP Expense	80525 - TRAILS		14,089		
513020 - CPP Expense	80525 - TRAILS			17,765	
513020 - CPP Expense	80530 - HAZARD TREES		686		
513020 - CPP Expense	80531 - PLANTING TREES		686		
513020 - CPP Expense	80532 - FIRE SMART		686		
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		3,432		
513020 - CPP Expense	80534 - COMMUNITY GARDENS		343		
513020 - CPP Expense	80536 - TURF MOWING		2,746		
513020 - CPP Expense	80536 - TURF MOWING			1,851	
513020 - CPP Expense	80537 - SPORTS FIELD		343		
513020 - CPP Expense	80539 - SNOW ANGEL		1,030		
513020 - CPP Expense	80539 - SNOW ANGEL			6,477	
513020 - CPP Expense	80540 - PARK EVENTS AND PROGRAMS		7,144		
513020 - CPP Expense	80540 - PARK EVENTS AND PROGRAMS			15,544	
513020 - CPP Expense	80544 - OUTDOOR RINKS		6,178		
513020 - CPP Expense	80544 - OUTDOOR RINKS			8,512	
513020 - CPP Expense	80553 - OTHER PROGRAMS & EVENTS		12,959		
513020 - CPP Expense	84160 - PARKS ADMINISTRATION		39,117		
513020 - CPP Expense	84160 - PARKS ADMINISTRATION			42,008	
513020 - CPP Expense	84161 - IRRIGATION MONITORING		3,775		
513020 - CPP Expense	84161 - IRRIGATION MONITORING			5,922	
513020 - CPP Expense	84170 - HORTICULTURE		40,836		
513020 - CPP Expense	84170 - HORTICULTURE			16,655	
513020 - CPP Expense	84171 - TURF MAINTENANCE		19,045		
513020 - CPP Expense	84171 - TURF MAINTENANCE			8,142	
513020 - CPP Expense	84172 - URBAN FORESTRY		17,521		
513020 - CPP Expense	84172 - URBAN FORESTRY			29,608	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84173 - INTERGRATED PEST MANAGEMENT		7,008		
513020 - CPP Expense	84173 - INTERGRATED PEST MANAGEMENT			4,811	
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE		13,728		
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE			18,505	
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS		64,618		
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS			104,151	
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP		18,190		
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP			26,277	
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE		8,598		
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE			11,103	
513020 - CPP Expense	84193 - CEMETERIES		3,432		
513020 - CPP Expense	84193 - CEMETERIES			7,402	
513020 - CPP Expense	84194 - CEMETERY BURIALS		3,432		
		-	**366,218**	**418,183**	**51,965**
513030 - LAPP Expense	80500 - COMMUNITIES IN BLOOM		2,177		
513030 - LAPP Expense	80500 - COMMUNITIES IN BLOOM			6,219	
513030 - LAPP Expense	80502 - COMBATIVE SPORTS COMMISSION		1,088		
513030 - LAPP Expense	80502 - COMBATIVE SPORTS COMMISSION			2,073	
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS		236,463		
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS			229,674	
513030 - LAPP Expense	80525 - TRAILS		36,610		
513030 - LAPP Expense	80525 - TRAILS			40,957	
513030 - LAPP Expense	80530 - HAZARD TREES		2,339		
513030 - LAPP Expense	80531 - PLANTING TREES		2,339		
513030 - LAPP Expense	80532 - FIRE SMART		2,339		
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		8,461		
513030 - LAPP Expense	80534 - COMMUNITY GARDENS		918		
513030 - LAPP Expense	80536 - TURF MOWING		7,348		
513030 - LAPP Expense	80536 - TURF MOWING			4,717	
513030 - LAPP Expense	80537 - SPORTS FIELD		918		
513030 - LAPP Expense	80539 - SNOW ANGEL		3,230		
513030 - LAPP Expense	80539 - SNOW ANGEL			2,429	
513030 - LAPP Expense	80540 - PARK EVENTS AND PROGRAMS		20,068		
513030 - LAPP Expense	80540 - PARK EVENTS AND PROGRAMS			42,286	
513030 - LAPP Expense	80544 - OUTDOOR RINKS		19,660		
513030 - LAPP Expense	80544 - OUTDOOR RINKS			18,724	
513030 - LAPP Expense	80553 - OTHER PROGRAMS & EVENTS		29,773		
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION		162,887		
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION			131,903	
513030 - LAPP Expense	84161 - IRRIGATION MONITORING		11,969		
513030 - LAPP Expense	84161 - IRRIGATION MONITORING			10,572	
513030 - LAPP Expense	84170 - HORTICULTURE		44,672		
513030 - LAPP Expense	84170 - HORTICULTURE			26,118	
513030 - LAPP Expense	84171 - TURF MAINTENANCE		18,529		
513030 - LAPP Expense	84171 - TURF MAINTENANCE			22,364	
513030 - LAPP Expense	84172 - URBAN FORESTRY		50,483		
513030 - LAPP Expense	84172 - URBAN FORESTRY			88,042	
513030 - LAPP Expense	84173 - INTERGRATED PEST MANAGEMENT		11,693		
513030 - LAPP Expense	84173 - INTERGRATED PEST MANAGEMENT			12,939	
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE		49,315		
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE			59,965	
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS		181,697		
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS			169,545	
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP		59,640		
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP			54,573	
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE		16,826		
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE			29,784	
513030 - LAPP Expense	84193 - CEMETERIES		11,693		
513030 - LAPP Expense	84193 - CEMETERIES			22,273	
513030 - LAPP Expense	84194 - CEMETERY BURIALS		11,693		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	1,004,828	975,157	(29,671)
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION		24,761		
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION			30,518	
		-	24,761	30,518	5,757
521100 - Business Travel	80500 - COMMUNITIES IN BLOOM			7,800	
521100 - Business Travel	80502 - COMBATIVE SPORTS COMMISSION		3,900		
521100 - Business Travel	80502 - COMBATIVE SPORTS COMMISSION	Combative Sports Commission - Rural Member travel to 6 of 12 meetings and 1 event (Flight/travel/hotel)		3,900	
521100 - Business Travel	80525 - TRAILS	1 trip to Fort Chipewyan for 2 employees for trail inspection/maintenance		700	
521100 - Business Travel	84160 - PARKS ADMINISTRATION		800		
521100 - Business Travel	84160 - PARKS ADMINISTRATION	Trips to Fort Chipewyan for Parks Manager (2 trips)		750	
521100 - Business Travel	84170 - HORTICULTURE		1,500		
521100 - Business Travel	84170 - HORTICULTURE	1 trip to Fort Chipewyan ($375 per trip), 2 greenhouse trips ($500 per trip)		1,375	
521100 - Business Travel	84171 - TURF MAINTENANCE		1,200		
521100 - Business Travel	84171 - TURF MAINTENANCE	2 flights to Fort Chipewyan for one Technician to supply assistance and guidance		750	
521100 - Business Travel	84180 - PARKLAND DESIGN & DE		3,000		
521100 - Business Travel	84180 - PARKLAND DESIGN & DE	Travel to Fort Chipewyan (8 trips)		3,000	
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE		1,400		
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE	Fort Chipewyan Playground Inspections (2 Flights X 2 Employees)		1,400	
521100 - Business Travel	84193 - CEMETERIES		1,400		
521100 - Business Travel	84193 - CEMETERIES	Travel for 2 staff member for two trips to Fort Chipewyan		1,400	
		-	13,200	21,075	7,875
521150 - Public Relations	84180 - PARKLAND DESIGN & DE	Black Bear Joint Industry Partnership Contributions with Oil Sand Community Alliance (OSCA)		8,500	
		-	-	8,500	8,500
521300 - Conference Registration	80540 - PARK EVENTS AND PROGRAMS		18,900		
521300 - Conference Registration	80540 - PARK EVENTS AND PROGRAMS	2023 National Communities in Bloom Symposium and Awards Ceremony		8,400	
521300 - Conference Registration	84171 - TURF MAINTENANCE	Western Turfgrass Association Conference		3,250	
521300 - Conference Registration	84172 - URBAN FORESTRY		3,600		
521300 - Conference Registration	84172 - URBAN FORESTRY	ISA Prairie Chapter Conference		4,600	
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE		2,000		
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE	Engineering Conference		2,000	
521300 - Conference Registration	84193 - CEMETERIES	Western Canada Cemeteries Association Conference		5,235	
		-	24,500	23,485	(1,015)
521371 - Training - Mandatory - Fees	84160 - PARKS ADMINISTRATION		3,660		
521371 - Training - Mandatory - Fees	84160 - PARKS ADMINISTRATION	Wildlife/ Bear Awareness Training		2,760	
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY		18,600		
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Arboriculture Canada Tree Pruning, Biology & Care training		18,000	
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Fall arrest training		1,750	
521371 - Training - Mandatory - Fees	84173 - INTERGRATED PEST MANAGEMENT	Certified Pesticide Applicator		5,400	
521371 - Training - Mandatory - Fees	84180 - PARKLAND DESIGN & DE		8,225		
521371 - Training - Mandatory - Fees	84192 - PLAYGROUND MAINTENANCE		1,425		
521371 - Training - Mandatory - Fees	84192 - PLAYGROUND MAINTENANCE	CPSI Online Recertification		1,500	
521371 - Training - Mandatory - Fees	84194 - CEMETERY BURIALS		4,470		
		-	36,380	29,410	(6,970)
521373 - Training - Beneficial - Fees	80540 - PARK EVENTS AND PROGRAMS	Asset Management Program Course one of six		1,000	
521373 - Training - Beneficial - Fees	80540 - PARK EVENTS AND PROGRAMS	Fuse Social training three courses		3,000	
521373 - Training - Beneficial - Fees	84160 - PARKS ADMINISTRATION	Managing Unionized Environment		0	
521373 - Training - Beneficial - Fees	84160 - PARKS ADMINISTRATION	The Microsoft Productivity Workshop for High-Performing Teams		257	
521373 - Training - Beneficial - Fees	84180 - PARKLAND DESIGN & DE		6,696		
521373 - Training - Beneficial - Fees	84185 - PARKS SUMMER OPERATIONS		3,000		
521373 - Training - Beneficial - Fees	84193 - CEMETERIES	Front Line Cemetery Training		4,390	
521373 - Training - Beneficial - Fees	84193 - CEMETERIES	Trusted Advisor Training & Certification		3,570	
521373 - Training - Beneficial - Fees	84194 - CEMETERY BURIALS		1,180		
		-	10,876	12,217	1,341
521400 - Membership & Registr. Fee	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Registration		1,750	
521400 - Membership & Registr. Fee	80540 - PARK EVENTS AND PROGRAMS		1,700		
521400 - Membership & Registr. Fee	84160 - PARKS ADMINISTRATION		2,000		
521400 - Membership & Registr. Fee	84160 - PARKS ADMINISTRATION	Alberta Recreation and Parks Association		2,000	
521400 - Membership & Registr. Fee	84170 - HORTICULTURE		350		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	84170 - HORTICULTURE	International Society of Arboriculture (ISA) - Professional Membership		350	
521400 - Membership & Registr. Fee	84171 - TURF MAINTENANCE	Western Turf Grass Association		500	
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY		40		
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY	Society to Prevent Dutch Elm Disease (STOPDED)		40	
521400 - Membership & Registr. Fee	84172 - URBAN FORESTRY	Invasive Species		37	
521400 - Membership & Registr. Fee	84173 - INTERGRATED PEST MANAGEMENT		37		
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE		1,940		
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE	The Association of Science and Engineering Technology Professionals of Alberta		420	
521400 - Membership & Registr. Fee	84180 - PARKLAND DESIGN & DE	Alberta Association of Landscape Architects		700	
521400 - Membership & Registr. Fee	84193 - CEMETERIES		121		
521400 - Membership & Registr. Fee	84193 - CEMETERIES	Ontario Association of Cemetery and Funeral Professionals		250	
521400 - Membership & Registr. Fee	84193 - CEMETERIES	Western Canada Cemeteries Association (WCCA)		121	
521400 - Membership & Registr. Fee	84194 - CEMETERY BURIALS		250		
		-	**6,438**	**6,168**	**(270)**
521500 - Freight Charges	80500 - COMMUNITIES IN BLOOM		1,000		
521500 - Freight Charges	80500 - COMMUNITIES IN BLOOM			2,000	
521500 - Freight Charges	80520 - PARKS WINTER OPERATIONS		3,600		
521500 - Freight Charges	80520 - PARKS WINTER OPERATIONS	Freight for traction sand (cannot receive from Roads as theirs comes pre-pickled)		3,600	
521500 - Freight Charges	80525 - TRAILS		5,800		
521500 - Freight Charges	80525 - TRAILS	Shipping of gravel		7,500	
521500 - Freight Charges	80526 - HANGING BASKETS		3,000		
521500 - Freight Charges	80526 - HANGING BASKETS	Shipping Hanging Baskets to and from grower		3,500	
521500 - Freight Charges	80527 - PLANTERS		7,000		
521500 - Freight Charges	80527 - PLANTERS	Shipping of material		7,000	
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		8,000		
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Shipping of plant material		8,000	
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,500		
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Shipping of seasonal supplies		2,500	
521500 - Freight Charges	80531 - PLANTING TREES		4,500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	shipping for seasonal displays		500	
521500 - Freight Charges	80537 - SPORTS FIELD		5,000		
521500 - Freight Charges	80537 - SPORTS FIELD	Shipping of seed, fertilizer, equipment, shale		5,000	
521500 - Freight Charges	80540 - PARK EVENTS AND PROGRAMS	Freight for event and program supplies		250	
521500 - Freight Charges	80544 - OUTDOOR RINKS	Freight for hockey netting, hoses and to send Zamboni blades to be sharpened		1,200	
521500 - Freight Charges	84161 - IRRIGATION MONITORING		1,800		
521500 - Freight Charges	84161 - IRRIGATION MONITORING	Shipping cost of materials, irrigation heads, piping		500	
521500 - Freight Charges	84171 - TURF MAINTENANCE		7,000		
521500 - Freight Charges	84171 - TURF MAINTENANCE	Freight for shipping Fertilizer, seed, and equipment		7,000	
521500 - Freight Charges	84172 - URBAN FORESTRY	Freight for trees, fertilizer, mulch, etc.		5,000	
521500 - Freight Charges	84173 - INTERGRATED PEST MANAGEMENT	Shipping of species/samples to Olds College		1,000	
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES		2,000		
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES	Shipping of plant material		2,000	
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS		2,700		
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS	Garbage Cans ($250 per bin), Doggy Bags and Dispensers ($1,000), Graffiti Removal Supplies ($1,000)		4,700	
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP	Delivery Charges for Picnic Tables, Benches, BBQ Pits, etc.…		27,000	
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE		45,000		
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE	Shipping charges for Playground Components and Parts/Fibar		45,000	
521500 - Freight Charges	84193 - CEMETERIES		7,100		
521500 - Freight Charges	84193 - CEMETERIES	Freight for cemetery supplies and other various equipment and amenities.		2,000	
521500 - Freight Charges	84194 - CEMETERY BURIALS	Freight for grave liners and bases, greens, flowers and artificial trees		7,000	
		-	**105,500**	**142,250**	**36,750**
521600 - Postage	84160 - PARKS ADMINISTRATION		100		
521600 - Postage	84160 - PARKS ADMINISTRATION	Postage for documents to staff who have resigned and customer notifications		100	
		-	**100**	**100**	**-**
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION		12,480		
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION	Smart phone for team leaders, techs, and management. Flip phone for field staff.		12,480	
		-	**12,480**	**12,480**	**-**
522200 - Printing And Binding	80500 - COMMUNITIES IN BLOOM			500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS		5,700		
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY signage/ posters/ banners/ scrim- signage that is worn needs to be replaced and partnership signage.		3,500	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade Signage - float line up area, Thank you Partners, and stay on sidewalk signage		1,000	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade signage for float line up area, sit on bottoms campaign, thank you to partner banner		1,200	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Community Cleanup signage/banners/neighborhood challenge signs/supply pick-up and drop-off		600	
522200 - Printing And Binding	80540 - PARK EVENTS AND PROGRAMS	Event signage, June is Recreation & Parks Month, Community Cleanup registration & Sim cards		500	
522200 - Printing And Binding	80553 - OTHER PROGRAMS & EVENTS		1,100		
522200 - Printing And Binding	84160 - PARKS ADMINISTRATION	Professional printing services		2,000	
522200 - Printing And Binding	84172 - URBAN FORESTRY		500		
522200 - Printing And Binding	84173 - INTERGRATED PEST MANAGEMENT		300		
522200 - Printing And Binding	84173 - INTERGRATED PEST MANAGEMENT	Pest & Weed Control pamphlets, and door hangers		300	
522200 - Printing And Binding	84193 - CEMETERIES		1,200		
522200 - Printing And Binding	84193 - CEMETERIES	Cemeteries Pamphlets		1,200	
		-	**8,800**	**10,800**	**2,000**
523370 - Special Consult Services	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Symposium and Awards Ceremony. Request includes blessing ($300) and smudging ($300) drumming $500 x 3 ($1500), dancing $170 x 3 ($510), prayer ($300) and facilitating sessions x 3 x $1000 ($3,000), RMWB tipi ($1,600) + security ($2,100)		9,610	
523370 - Special Consult Services	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 2023 (blessing ($300) and smudging ($300) drumming ($1,500), dancing ($500), prayer ($300) and facilitating sessions x 3 x $1000 ($3,000), set up and take down of RMWB tipi ($1,600).		7,500	
523370 - Special Consult Services	84180 - PARKLAND DESIGN & DE	Blessing for ground breaking for 5 capital projects ($300 each)		1,500	
		-	**-**	**18,610**	**18,610**
523400 - Other Fees	80540 - PARK EVENTS AND PROGRAMS	June is Recreation & Parks month, air cards, WIFI, computer access for on site Community Cleanup registration.		500	
523400 - Other Fees	80553 - OTHER PROGRAMS & EVENTS		500		
		-	**500**	**500**	**-**
523900 - Consultant Fees	84160 - PARKS ADMINISTRATION	Safe work documentation		50,000	
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE		150,000		
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE	Owner's Representative - supports Parkland and Design with Park planning, design and delivery of Project Management.		200,000	
		-	**150,000**	**250,000**	**100,000**
524200 - Computer Software	84160 - PARKS ADMINISTRATION		13,200		
524200 - Computer Software	84172 - URBAN FORESTRY		17,400		
524200 - Computer Software	84193 - CEMETERIES	Cemetery Software		0	
		-	**30,600**	**0**	**(30,600)**
524400 - Security	84160 - PARKS ADMINISTRATION		12,000		
524400 - Security	84160 - PARKS ADMINISTRATION	Security for Syncrude Athletic Park, Cemeteries and other facilities		12,000	
		-	**12,000**	**12,000**	**-**
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS		318,000		
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Urban snow clearing and spring sweeping of municipal parking lots		330,750	
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Snye and Borealis Ice Testing		30,000	
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Garbage collection – high use parks, designated trails and storm ponds		344,000	
525000 - Gen. Serv.-Contracted	80525 - TRAILS		150,000		
525000 - Gen. Serv.-Contracted	80525 - TRAILS	Crack sealing of 2000m of trail ($10 per meter)		20,000	
525000 - Gen. Serv.-Contracted	80525 - TRAILS	Wolf trail upgrade to gravel $150,000,Lions parks trail life cycling($80,000), Birchwood perimeter trail partial life cycling ($400,000)		630,000	
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES		50,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		10,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Beaver trapping		10,000	
525000 - Gen. Serv.-Contracted	80534 - COMMUNITY GARDENS		100,000		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING		1,980,000		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Turf mowing contract $1,800,000 (Accepting greenspaces from Recovery in 2021/ 2022 Abasand, Beacon Hill, Waterways)		1,800,000	
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Firebreak mowing (RMWB accepting more Firebreaks from Recovery in 2021/ 2022)		180,000	
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD		400,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD	Sport fields mowing, grooming and lining (new contract required, new provider)		390,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING		500,000		
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Snye dredging (added 300K for transportation compare with 2020, 2021)		500,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Weed harvesting (Snye)		55,000	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS		203,200		
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY- *Increase from 2022(covid) did not have entertainment, food elements and shootout, with the addition of Barbegazia and Beb(a)ski 2023 Expenses - 10 day event.		307,450	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade - Barricade monitors / Parade marshals. Stay on sidewalk campaign, Rovers.		10,500	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade- Parade Marshalls/Barricade Monitors/Fee for Service		10,500	
525000 - Gen. Serv.-Contracted	80540 - PARK EVENTS AND PROGRAMS	Adopt A Trail - Trail stickers have faded, replace with new metal signs.		1,200	
525000 - Gen. Serv.-Contracted	80553 - OTHER PROGRAMS & EVENTS		8,700		
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION		5,300		
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Bottle water service (Increased due to delivery cost)		9,000	
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Testing services (material testing, hydrovac, utility locates, signages)		30,000	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING		85,000		
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	$5,500: Irrigation remote control system (SIM Card Controller), $20,000 contracted general repairs to irrigation systems		25,500	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Inspection and repair of Irrigation system due to leaking and pooling of water in Cemetery, Inspection and repair of TCP Irrigation due to damage from installation of retaining wall		255,000	
525000 - Gen. Serv.-Contracted	84170 - HORTICULTURE		30,000		
525000 - Gen. Serv.-Contracted	84170 - HORTICULTURE	Supplemental watering on extreme heat days / nights. New SOA for Parks (Weather dependent)		170,000	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Soil samples for plant health care: 6 @ $150		900	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Tree watering		25,000	
525000 - Gen. Serv.-Contracted	84172 - URBAN FORESTRY	Contractor tree planting Paquette replacements		75,000	
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT		100,000		
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT	Broadleaf herbicide contract Southside		100,000	
525000 - Gen. Serv.-Contracted	84173 - INTERGRATED PEST MANAGEMENT	Organic noxious weed control		80,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE		660,000		
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Testing services (material testing)		8,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Bear Smart Association		8,500	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Water drainage improvements - Green Gyms		30,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Dickensfield School Basketball Hoops		40,000	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS		65,000		
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Portable Toilets		60,500	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Encampment site clean		100,000	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Garbage collection – high use parks, designated trails and storm ponds		516,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP		70,000		
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Locates - Municipal post and rail		10,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Welding , fabrications and installation services 10 T-swing gates in Thickwood and Beacon Hill		50,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP	Repairs of chain link fence for Ball Diamonds (SAP/Waterways) (8 Ball diamonds @ 400m, $25 per meter). $75,000 - Diamond # 7 full replacement on Chain Link, Backstop and Foul Poles. Fence Post Hole Hydro Vac - $15,000 Secondary Locates - $10,000		140,000	
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP			17,500	
525000 - Gen. Serv.-Contracted	84192 - PLAYGROUND MAINTENANCE	Timberlea sign refurbished		50,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Removal and replacement of damaged playground components, Thickwood Heights Mod 2, St. Gabe's climber replacement	120,000		
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES			50,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Concrete runners in Woodlawn (In ground ash) ($25,000 per 100 linear foot of concrete.)		10,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Gravestone Restoration work (Headstone levelling)		40,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Concrete lifting to raise runners in Highview Cemetery		10,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Identification on runners (Woodlawn Cemetery, Section A)		35,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Replacement of steel gate at Pioneer Cemetery		20,000	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Update to name on Highview Cemetery Gate		6,500	
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES	Woodlawn Cemetery row identifying markers - Ash		60,000	
		Cemetery Storage C-can wrap			

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	4,855,200	6,651,800	1,796,600
525300 - Contr. Equip. R&M	84170 - HORTICULTURE		1,400		
525300 - Contr. Equip. R&M	84170 - HORTICULTURE	Repairs on small engine equipment		1,400	
525300 - Contr. Equip. R&M	84193 - CEMETERIES		1,100		
525300 - Contr. Equip. R&M	84193 - CEMETERIES	Repairs to small equipment pumps, lawn mowers, whips and vehicle repairs not covered by Fleet		1,100	
		-	2,500	2,500	-
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS		18,000		
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS	Replacement of vandalized signs, benches, garbage cans, fencing, trees, flower pots, etc.; graffiti abatements supplies		18,000	
		-	18,000	18,000	-
526300 - Equipment Rental & Lease	80520 - PARKS WINTER OPERATIONS	2 Municipal Utility Vehicles for 5 months (Nov-Mar)		50,000	
526300 - Equipment Rental & Lease	80525 - TRAILS		7,500		
526300 - Equipment Rental & Lease	80525 - TRAILS	1 - 1/2 ton rental 6 months x $2,000 per month (increase in rental costs)		12,000	
526300 - Equipment Rental & Lease	80540 - PARK EVENTS AND PROGRAMS	Rental of 2 toolcats for WinterPLAY and Zamboni		9,000	
526300 - Equipment Rental & Lease	80553 - OTHER PROGRAMS & EVENTS		1,500		
526300 - Equipment Rental & Lease	84161 - IRRIGATION MONITORING		3,000		
526300 - Equipment Rental & Lease	84161 - IRRIGATION MONITORING	Compressor Rental (fall blowouts; 1 month rental September)		3,000	
526300 - Equipment Rental & Lease	84171 - TURF MAINTENANCE	1 - UTV for work on sport fields and greenspaces - 4 months ($3,200 per		19,200	
526300 - Equipment Rental & Lease	84191 - PARKS MAINTENANCE OP	month)	3,000		
526300 - Equipment Rental & Lease	84191 - PARKS MAINTENANCE OP			3,000	
526300 - Equipment Rental & Lease	84192 - PLAYGROUND MAINTENANCE	Plate Tamper for Concrete work		8,000	
		1/2 tonne truck for summer student (4 Months) -	15,000	104,200	89,200
526500 - Vehicle Rental & Lease	80500 - COMMUNITIES IN BLOOM		700		
526500 - Vehicle Rental & Lease	80500 - COMMUNITIES IN BLOOM	Symposium		3,200	
526500 - Vehicle Rental & Lease	84160 - PARKS ADMINISTRATION	4 -Light Duty vehicles for supervisors and manager (April-October)		48,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE		50,000		
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE	3 (2 ton truck) trucks for 5 months for watering ($2,500 per truck). 5-1/2 ton trucks for 4 months for summer students ($2,000 per truck).		77,500	
526500 - Vehicle Rental & Lease	84171 - TURF MAINTENANCE		12,000		
526500 - Vehicle Rental & Lease	84171 - TURF MAINTENANCE	2 - 1/2 ton trucks to accommodate increased summer staffing (summer students) $2,000/truck/month - 4 months		16,000	
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY		9,000		
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY	1 truck for 5 months ($2,000/5 months)		10,000	
526500 - Vehicle Rental & Lease	84173 - INTERGRATED PEST MANAGEMENT		6,000		
526500 - Vehicle Rental & Lease	84173 - INTERGRATED PEST MANAGEMENT	1 1/2 ton truck - 4 months $2,000/month		8,000	
526500 - Vehicle Rental & Lease	84180 - PARKLAND DESIGN & DE	1 1/4 ton truck for 5 months ($2,000) month		10,000	
526500 - Vehicle Rental & Lease	84191 - PARKS MAINTENANCE OP		6,000		
526500 - Vehicle Rental & Lease	84191 - PARKS MAINTENANCE OP	1 Vehicle Rental (May - Aug)		8,000	
526500 - Vehicle Rental & Lease	84192 - PLAYGROUND MAINTENANCE		6,000		
526500 - Vehicle Rental & Lease	84193 - CEMETERIES		6,000		
526500 - Vehicle Rental & Lease	84193 - CEMETERIES	2- 1/2 tonne trucks (1 - 5 months, 1-4 Months)		18,000	
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS		17,000		
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS	Emergency vac truck rentals (Winter Burials)		17,000	
		-	112,700	215,700	103,000
526600 - Room Rental	80500 - COMMUNITIES IN BLOOM		5,000		
526600 - Room Rental	80500 - COMMUNITIES IN BLOOM	Symposium		2,840	
		-	5,000	2,840	(2,160)
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS		2,050		
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY- Special Permit and Building Permits- WinterPLAY increase due to addition of musical loop and requiring a music license		700	
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	Canada Day Special Event Permits- Canada Day music license was less in 2022 due to not having as many floats with music. Budget $360 to encourage more floats to have music in future parades.		360	
527100 - Licenses & Permits	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade- Building - Music license $335, Special event permit, Building permits.		1,000	
527100 - Licenses & Permits	80553 - OTHER PROGRAMS & EVENTS		500		
		-	2,550	2,060	(490)
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION		2,000		
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION	Dry cleaning for coveralls and PPE		2,000	
		-	2,000	2,000	-

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		20,000		
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Holiday displays in Borealis, CIB Symposium and Kiyam park (seasonal plant material, displays, supplies)		20,000	
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		11,000		
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Christmas lights and cords $2,500, cords to extend Lions Park displays. $5,000 for replacing old lights.		7,500	
		-	**31,000**	**27,500**	**(3,500)**
551150 - Spec. Progr. Supplies	80500 - COMMUNITIES IN BLOOM		11,500		
551150 - Spec. Progr. Supplies	80500 - COMMUNITIES IN BLOOM	Based on 2022 actuals. Seed packets, community planting day, Symposium		15,355	
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		3,000		
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Wood, extension cords, hay bails, pumpkins, CIB Symposium		3,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS		41,700		
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY 2023 2022 event expenses to bring back traditional elements Sugar Shack - $1,800 Shootout Jerseys - $10,000 Shootout Medals - $400 Shootout Trophy - $200 Skills comp - $400 General Supplies		18,500	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade Sunscreen, bug spray, stakes, hand sanitizer, etc. Giveaway for kids on parade line ($10,000)		11,200	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Santa's Float - A new float concept was created in 2020 and used again in 2023. General repairs to float and updates to design. 5,000 glow stick giveaways along the parade line. General Program Supplies (batteries, certificates, zip ties, etc.) $400A		12,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Community Cleanup Neighborhood Challenge Block Challenge - Litter Pick Sticks, latex gloves, Safety Vests, Ziplock Bags, Labels and stationery for preparing cleanup bags.		7,000	
551150 - Spec. Progr. Supplies	80540 - PARK EVENTS AND PROGRAMS	Graffiti kits		1,400	
551150 - Spec. Progr. Supplies	80553 - OTHER PROGRAMS & EVENTS		8,400		
551150 - Spec. Progr. Supplies	84185 - PARKS SUMMER OPERATIONS		13,500		
551150 - Spec. Progr. Supplies	84185 - PARKS SUMMER OPERATIONS	Image wraps for 9 new bears bins to be installed at our regional parks ($1,500 per bin)		13,500	
		-	**78,100**	**81,955**	**3,855**
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS		33,500		
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS	PPE for 91 staff (Steel toe boots, work gloves, vests and coveralls, eye protection, ear protection and face protection)		30,300	
551201 - Protective Apparel	80525 - TRAILS	Safety pants and helmets		1,275	
551201 - Protective Apparel	80540 - PARK EVENTS AND PROGRAMS		500		
551201 - Protective Apparel	84170 - HORTICULTURE		2,200		
551201 - Protective Apparel	84170 - HORTICULTURE	Fine puncture resistant gloves for 20 staff		2,550	
551201 - Protective Apparel	84172 - URBAN FORESTRY		2,700		
551201 - Protective Apparel	84172 - URBAN FORESTRY	Safety Pants/chaps, Helmets, Fall Arrest harness & Lanyards		3,050	
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS	PPE for approx. 60 field staff and summer students (safety vests, coveralls, ear muffs / ear plugs, safety glasses, face protection, safety gloves, hard hats)		18,000	
		-	**38,900**	**55,175**	**16,275**
551410 - Food Cost	80500 - COMMUNITIES IN BLOOM		4,700		
551410 - Food Cost	80500 - COMMUNITIES IN BLOOM	CIB appreciation, Community planting day, 2023 Symposium		4,400	
		-	**4,700**	**4,400**	**(300)**
551500 - Catered Foods	80500 - COMMUNITIES IN BLOOM		1,600		
551500 - Catered Foods	80500 - COMMUNITIES IN BLOOM	Community in Bloom meetings, Symposium		11,200	
551500 - Catered Foods	80502 - COMBATIVE SPORTS COMMISSION		1,200		
551500 - Catered Foods	80502 - COMBATIVE SPORTS COMMISSION	Combative Sport Commission meeting food		2,400	
		-	**2,800**	**13,600**	**10,800**
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE		75,000		
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE	Replacement parts for playgrounds (slide, swings, platforms, etc.)		75,000	
		-	**75,000**	**75,000**	**-**
551910 - Promotional Material	80500 - COMMUNITIES IN BLOOM	Promotional material for Wood Buffalo Communities in Bloom		5,000	
551910 - Promotional Material	80500 - COMMUNITIES IN BLOOM	Communities in Bloom Symposium and Awards Ceremony		8,000	
551910 - Promotional Material	80540 - PARK EVENTS AND PROGRAMS		2,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551910 - Promotional Material	84160 - PARKS ADMINISTRATION	Parks Promotional Items		2,500	
		-	**2,400**	**15,500**	**13,100**
551950 - Volunteer Appreciation	80500 - COMMUNITIES IN BLOOM	CIB - Nominate Your Neighbor, Community Planting Day, Tradeshow booth, CIB members shirt		1,500	
551950 - Volunteer Appreciation	80540 - PARK EVENTS AND PROGRAMS		1,100		
551950 - Volunteer Appreciation	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY - 200 Canada Day Parade - 100 Santa Claus Parade - 100		400	
		-	**1,100**	**1,900**	**800**
551980 - Community Events	80500 - COMMUNITIES IN BLOOM		1,200		
551980 - Community Events	80500 - COMMUNITIES IN BLOOM	Entertainment		1,400	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS		236,100		
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Tents and Tables - $50,000 (Tables and tents were not required during 2021 and 2022, due to COVID, bringing back for 2023) Petting Zoo - $15,000 Electrical Cords - $3,800 Grooming of Dog Sled Track - $1,500 Entertainment – rovers, live l		80,800	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Canada Day float awards, thank you to partners, sponsorship décor. Transit busing (buses for volunteers and park n ride)		11,200	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade Rural busing.		8,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Bids in 2023		20,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	WinterPLAY gift in kind		132,000	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Canada Day Parade gift in kind		10,200	
551980 - Community Events	80540 - PARK EVENTS AND PROGRAMS	Santa Claus Parade gift in kind		27,000	
551980 - Community Events	80553 - OTHER PROGRAMS & EVENTS		10,500		
		-	**247,800**	**290,600**	**42,800**
552100 - Fuels	84160 - PARKS ADMINISTRATION		5,400		
552100 - Fuels	84160 - PARKS ADMINISTRATION	Lube DEF, antifreeze, hydraulic oil, bulk windshield wash fluid, propane, two stroke oil		5,400	
		-	**5,400**	**5,400**	**-**
552300 - Equipment	80525 - TRAILS	Parts for boat motor and chainsaw repairs		400	
552300 - Equipment	84172 - URBAN FORESTRY		500		
552300 - Equipment	84172 - URBAN FORESTRY	small repairs of saws		500	
		-	**500**	**900**	**400**
552400 - Consumables	80520 - PARKS WINTER OPERATIONS		10,000		
552400 - Consumables	80520 - PARKS WINTER OPERATIONS	Garbage bags, in-ground bags, doggy bags, sanitizer, duct tape, rope, ratchet straps, tarps, locks, chain, hand and toe warmers, etc.		13,000	
552400 - Consumables	80525 - TRAILS		2,400		
552400 - Consumables	80525 - TRAILS	Paint, filter cloth, chains, bars, oil, gas, straw bails (Increased to due to inflation)		3,750	
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		1,250		
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Cleaners for planters, plumbers tape for garden wands		1,250	
552400 - Consumables	80530 - HAZARD TREES		2,000		
552400 - Consumables	80531 - PLANTING TREES		150		
552400 - Consumables	80532 - FIRE SMART		1,000		
552400 - Consumables	80532 - FIRE SMART	gas, oil, chains, blades		1,000	
552400 - Consumables	80535 - TURF RESTORATIONS		1,000		
552400 - Consumables	80535 - TURF RESTORATIONS	Flagging tape, spray paint, aerator tines		1,000	
552400 - Consumables	80537 - SPORTS FIELD		500		
552400 - Consumables	80537 - SPORTS FIELD	Paint for job boxes at sport fields		500	
552400 - Consumables	80544 - OUTDOOR RINKS	Hoses, valves and nozzles, hand and toe warmers, sanitizer, rope, tape, locks, chain, garbage bags, etc.		700	
552400 - Consumables	84161 - IRRIGATION MONITORING		600		
552400 - Consumables	84161 - IRRIGATION MONITORING	Irrigation repair supply glue, pipe connectors		600	
552400 - Consumables	84171 - TURF MAINTENANCE	Bug spray, sunscreen, gloves		1,000	
552400 - Consumables	84172 - URBAN FORESTRY		1,600		
552400 - Consumables	84172 - URBAN FORESTRY	Grease, chains, bars, bits and bracing, chipper blades, gas and oil, Arb tie, flagging tape		2,150	
552400 - Consumables	84173 - INTERGRATED PEST MANAGEMENT		1,300		
552400 - Consumables	84173 - INTERGRATED PEST MANAGEMENT	Latex gloves, dust masks, tape, filters, screens, fittings, cleaning supplies for tanks, Pest traps, mix gas, strings, strainers and filters		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84174 - HORTICULTURE FACILITIES		1,000		
552400 - Consumables	84174 - HORTICULTURE FACILITIES	Cleaners for planters, and plumbers tapes for water truck attachments		1,000	
552400 - Consumables	84180 - PARKLAND DESIGN & DE		2,000		
552400 - Consumables	84180 - PARKLAND DESIGN & DE	Drafting supplies, hand and toe warmers, bug spray, sun screen		1,000	
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS		23,800		
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS	Doggy bags, garbage bags, in-ground bags, sunscreen, sanitizer, insect repellant, dust bane, buckets, locks (phasing in new locks on PULs and regional parks), chain, paint, tarps, mops, buckets, Windex, soaps, disinfectants, paper towel, etc.		24,850	
552400 - Consumables	84191 - PARKS MAINTENANCE OP		13,000		
552400 - Consumables	84191 - PARKS MAINTENANCE OP	$2,500 25 New locks for the PULs in Thickwood areas. $4,500 Post and Rail, $5,000 Stain and paint for wood barricades, shade structures, wooden benches etc.;		12,000	
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE		2,500		
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE	Bolts, lock tight, quick links, nuts, washers, chain		2,500	
552400 - Consumables	84193 - CEMETERIES		1,200		
552400 - Consumables	84193 - CEMETERIES	Gas can, zip ties, tarp, duck tape, cords, strap, slings, components/parts required to repair addition consumables for each cemetery.		2,400	
552400 - Consumables	84194 - CEMETERY BURIALS	Artificial rock covers to protect irrigation heads		300	
		-	**65,300**	**70,000**	**4,700**
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS		3,000		
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS	Shovels, scrapers, litter pickers, etc.		4,500	
552760 - Consum - Small Tools	80525 - TRAILS		500		
552760 - Consum - Small Tools	80525 - TRAILS	Small hand tools/power tools, shovels, hard rakes		750	
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000		
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rakes, shovels, trowels, hedge trimmer, blowers		4,000	
552760 - Consum - Small Tools	80530 - HAZARD TREES		300		
552760 - Consum - Small Tools	80531 - PLANTING TREES		100		
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS		500		
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS	Rakes, shovels, stakes, landscape rakes, sod knives		500	
552760 - Consum - Small Tools	80537 - SPORTS FIELD		1,200		
552760 - Consum - Small Tools	80537 - SPORTS FIELD	Rakes, shovels, knives		500	
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS	Shovels and scrapers		450	
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING		4,000		
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING	Irrigation supply's pipe, valves, irrigation heads, shovels, rakes, hand pumps		4,000	
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE		1,500		
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE	Rakes, shovels, stakes, and wheelbarrows		1,000	
552760 - Consum - Small Tools	84172 - URBAN FORESTRY		200		
552760 - Consum - Small Tools	84172 - URBAN FORESTRY	tools for saw repair, Maintenance tools (chainsaw files, wedges, axes), shovels		600	
552760 - Consum - Small Tools	84173 - INTERGRATED PEST MANAGEMENT		300		
552760 - Consum - Small Tools	84173 - INTERGRATED PEST MANAGEMENT	Replacement of tools		300	
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES		1,000		
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES	Rakes, shovels, buckets, edger's, hoses		1,000	
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS		2,500		
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS	Litter pickers, brooms, hand tools, shovels, painting supplies, etc.		4,500	
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP		2,600		
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP	Small hand tool lifecycling/replacements (construction related small tools, drill bits)		2,600	
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE		2,500		
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE	Shovels, rakes, specialty playground specific tools		2,500	
552760 - Consum - Small Tools	84193 - CEMETERIES		500		
552760 - Consum - Small Tools	84193 - CEMETERIES	Replacement Specialty tools for cemetery, addition of small tools for each cemeteries - hammers ratchets screwdrivers hand lowering hand straps, emergency pouches, grave boards, temporary lot markers, cemetery service items etc.		1,500	
		-	**24,700**	**28,700**	**4,000**
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS		12,500		
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS	Ice melt for stairs, door ways, crosswalks, etc. Chemical Magnesium Acetate for Kiyam Park ($10,000) Increase due to addition of 2 Parks		22,500	
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION		1,000		
553100 - Chemicals And Salts	84173 - INTERGRATED PEST MANAGEMENT		10,000		
553100 - Chemicals And Salts	84173 - INTERGRATED PEST MANAGEMENT	1 box of 2,4-D Amine, 2 Garlon RTUs, 12 casoron bags		2,000	
553100 - Chemicals And Salts	84193 - CEMETERIES		500		
		-	**24,000**	**24,500**	**500**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553160 - Fertilizer	80526 - HANGING BASKETS		500		
553160 - Fertilizer	80526 - HANGING BASKETS	Water soluble fertilizer		500	
553160 - Fertilizer	80527 - PLANTERS		500		
553160 - Fertilizer	80527 - PLANTERS	Slow release liquid fertilizer		500	
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		500		
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Slow release and water soluble fertilizer		500	
553160 - Fertilizer	80535 - TURF RESTORATIONS		1,000		
553160 - Fertilizer	80535 - TURF RESTORATIONS	Fertilizer for restorations		1,000	
553160 - Fertilizer	80537 - SPORTS FIELD		23,000		
553160 - Fertilizer	80537 - SPORTS FIELD	Spring and fall applications (Price increase due to inflation cost of components in fertilizer)		28,000	
553160 - Fertilizer	84171 - TURF MAINTENANCE		36,000		
553160 - Fertilizer	84171 - TURF MAINTENANCE	Fertilizer for municipal open greenspaces and boulevards school yard ($45/ Bag) (Price increase due to inflation cost of components in fertilizer)		41,000	
553160 - Fertilizer	84172 - URBAN FORESTRY		2,000		
553160 - Fertilizer	84172 - URBAN FORESTRY	Water Soluble Tree Fertilizer		2,000	
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES		500		
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES	Slow release and water soluble fertilizer		500	
		-	**64,000**	**74,000**	**10,000**
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS		4,000		
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS	Traction sand for primary and secondary walkways throughout RM. Increase due to addition of 2 Parks		6,000	
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		15,000		
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Mulch (neighborhood and community parks)		15,000	
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Specialize rock for Kiyam medicine wheel		2,500	
553200 - Ground Materials	80531 - PLANTING TREES		500		
553200 - Ground Materials	84172 - URBAN FORESTRY		8,000		
553200 - Ground Materials	84172 - URBAN FORESTRY	Tree mulch for 1,500 trees		4,500	
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES		4,000		
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES	Mulch and rocks		4,000	
553200 - Ground Materials	84185 - PARKS SUMMER OPERATIONS		7,000		
553200 - Ground Materials	84185 - PARKS SUMMER OPERATIONS	Ground materials (3/4 inch crush) for Parks yard repairs		7,000	
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE		40,000		
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE	Fibar Resurfacing		40,000	
553200 - Ground Materials	84193 - CEMETERIES	Mulch for maintenance of existing trees.		5,000	
		-	**78,500**	**84,000**	**5,500**
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000		
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Bed removal and restorations, RMWB compost for perennial beds. Neighborhood and community parks		6,000	
553210 - Topsoil	80534 - COMMUNITY GARDENS		2,500		
553210 - Topsoil	80534 - COMMUNITY GARDENS	10m3/ Community garden for soil top up		2,500	
553210 - Topsoil	80535 - TURF RESTORATIONS		2,500		
553210 - Topsoil	80535 - TURF RESTORATIONS	Topsoil for restorations		2,000	
553210 - Topsoil	80537 - SPORTS FIELD		7,000		
553210 - Topsoil	80537 - SPORTS FIELD	Sport field restorations		2,000	
553210 - Topsoil	84171 - TURF MAINTENANCE		4,500		
553210 - Topsoil	84171 - TURF MAINTENANCE	Topsoil for municipal open greenspaces, boulevards, school yards		2,500	
553210 - Topsoil	84193 - CEMETERIES	Landscaping and maintenance of Woodlawn and Pioneer cemeteries.		12,500	
553210 - Topsoil	84194 - CEMETERY BURIALS		6,000		
		-	**26,500**	**27,500**	**1,000**
553220 - Sod	80535 - TURF RESTORATIONS		5,000		
553220 - Sod	80535 - TURF RESTORATIONS	Sod for restorations		3,000	
553220 - Sod	80537 - SPORTS FIELD		5,000		
553220 - Sod	80537 - SPORTS FIELD	Sport field sod		2,000	
553220 - Sod	84171 - TURF MAINTENANCE		4,000		
553220 - Sod	84171 - TURF MAINTENANCE	Sod for municipal open spaces, boulevards, school sites		2,000	
553220 - Sod	84194 - CEMETERY BURIALS		500		
553220 - Sod	84194 - CEMETERY BURIALS	Request from family for restoration of burial sites		500	
		-	**14,500**	**7,500**	**(7,000)**
553230 - Seed	80535 - TURF RESTORATIONS		1,000		
553230 - Seed	80535 - TURF RESTORATIONS	Seed for restorations		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553230 - Seed	80537 - SPORTS FIELD		3,000		
553230 - Seed	80537 - SPORTS FIELD	Spring and fall over seeding		3,000	
553230 - Seed	84171 - TURF MAINTENANCE		15,000		
553230 - Seed	84171 - TURF MAINTENANCE	Seed mixes for Municipal open spaces ($4,000) boulevards ($4,000) and Firebreak ($7,000) ($170/ Bag)		15,000	
553230 - Seed	84193 - CEMETERIES	Maintenance of cemeteries		3,500	
553230 - Seed	84194 - CEMETERY BURIALS		500		
553230 - Seed	84194 - CEMETERY BURIALS	Grass seed for restorations of grave sites		500	
		-	**19,500**	**23,000**	**3,500**
553240 - Tree Planting	80531 - PLANTING TREES		6,500		
553240 - Tree Planting	84172 - URBAN FORESTRY	Planting for special events, citizen requests		7,500	
553240 - Tree Planting	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial Trees		1,600	
		-	**6,500**	**9,100**	**2,600**
553250 - Plant Materials	80526 - HANGING BASKETS		20,000		
553250 - Plant Materials	80526 - HANGING BASKETS	Hanging Baskets (200 Units)		20,000	
553250 - Plant Materials	80527 - PLANTERS		20,000		
553250 - Plant Materials	80527 - PLANTERS	Plant material for planters on center medians, regional parks, community entrances		30,000	
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		41,000		
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Replacement and upgrades to existing beds, annual plant material		46,000	
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		6,000		
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Living wall, indoor displays, mums, and Spring plants displays		11,000	
553250 - Plant Materials	80532 - FIRE SMART		1,000		
553250 - Plant Materials	80532 - FIRE SMART	Replacement shrubs		1,000	
553250 - Plant Materials	84170 - HORTICULTURE		4,000		
553250 - Plant Materials	84170 - HORTICULTURE	Perennial and shrub plant material for replacement purposes in placemaking gardens, Regional parks, and restoration projects		4,000	
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES		23,000		
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES	Plant material for municipal facilities and shrub bed enhancements		23,000	
553250 - Plant Materials	84193 - CEMETERIES		39,000		
		-	**154,000**	**135,000**	**(19,000)**
553400 - Sand And Gravel	80525 - TRAILS		25,000		
553400 - Sand And Gravel	80525 - TRAILS	$10,000 for washouts and unscheduled repair. Scheduled maintenance of the following trail systems: Abasand South Perimeter trail, Arctic Winter games trail, Bear Trail		25,000	
553400 - Sand And Gravel	80537 - SPORTS FIELD		5,000		
553400 - Sand And Gravel	80537 - SPORTS FIELD	Sand for top dressing class 1 sport fields		7,000	
553400 - Sand And Gravel	84193 - CEMETERIES		500		
553400 - Sand And Gravel	84193 - CEMETERIES	Sand for parking lots, around ring roads also gravel underneath headstones		500	
		-	**30,500**	**32,500**	**2,000**
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		3,500		
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rocks for community sign beds		2,500	
553410 - Aggregates	80537 - SPORTS FIELD		66,000		
553410 - Aggregates	80537 - SPORTS FIELD	Red shale for ball diamond infields (new SOA required for 2023)		66,000	
553410 - Aggregates	84174 - HORTICULTURE FACILITIES		1,000		
553410 - Aggregates	84174 - HORTICULTURE FACILITIES	Decorative stone		1,000	
553410 - Aggregates	84191 - PARKS MAINTENANCE OP		5,000		
553410 - Aggregates	84191 - PARKS MAINTENANCE OP	Landscape brick repairs (sand/gravel)		5,000	
553410 - Aggregates	84193 - CEMETERIES		3,500		
		-	**79,000**	**74,500**	**(4,500)**
553560 - Concrete	84191 - PARKS MAINTENANCE OP		7,500		
553560 - Concrete	84191 - PARKS MAINTENANCE OP	$5,500 (bench, picnic table, bike rack pads), $1,000 ready mix bags (fence repairs/maintenance), $1,000 custom post concrete, $10,000 concrete pad		17,500	
553560 - Concrete	85633 - MEMORIAL BENCH/TREE PROGRAM	Stamped concrete pad		1,800	
		-	**7,500**	**19,300**	**11,800**
553600 - Wood Products	80534 - COMMUNITY GARDENS		3,000		
553600 - Wood Products	80534 - COMMUNITY GARDENS	12 raised planters for new applicants in existing gardens		4,000	
553600 - Wood Products	80537 - SPORTS FIELD		500		
553600 - Wood Products	80537 - SPORTS FIELD	Slow pitch strike zone		500	
553600 - Wood Products	84191 - PARKS MAINTENANCE OP		62,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553600 - Wood Products	84191 - PARKS MAINTENANCE OP	$40,000 Fence maintenance (general post and rail) Full year, $7,500 to rebuild 25 PUL entrances in Thickwood area, $5,000 Specialized wood materials for existing structures, $3,000 Comp. Puck board/wood		55,500	
553600 - Wood Products	84194 - CEMETERY BURIALS		12,000		
		-	**78,000**	**60,000**	**(18,000)**
553700 - Steel Products	84191 - PARKS MAINTENANCE OP		12,800		
553700 - Steel Products	84191 - PARKS MAINTENANCE OP	Chain link repairs/ maintenance		5,000	
553700 - Steel Products	84193 - CEMETERIES		600		
553700 - Steel Products	84193 - CEMETERIES	Locks, chain, nuts and bolts, frost biters, medal lock down excavation safety cover, replace and upgrades hardware, additional for each zone.		600	
		-	**13,400**	**5,600**	**(7,800)**
553710 - Signs	80525 - TRAILS		8,000		
553710 - Signs	80525 - TRAILS	Update and replace trail etiquette signs, Update bridge/weight limit signs		8,000	
553710 - Signs	80534 - COMMUNITY GARDENS		5,000		
553710 - Signs	80534 - COMMUNITY GARDENS	Update community garden signs with information and QR codes (Metal)		2,500	
553710 - Signs	84160 - PARKS ADMINISTRATION		500		
553710 - Signs	84160 - PARKS ADMINISTRATION	Signs for yards, vehicle wrap		1,500	
553710 - Signs	84170 - HORTICULTURE		1,000		
553710 - Signs	84170 - HORTICULTURE	Specimen plants.		500	
553710 - Signs	84172 - URBAN FORESTRY		500		
553710 - Signs	84172 - URBAN FORESTRY	Updated signs for trees in Helen's Park		2,000	
553710 - Signs	84173 - INTERGRATED PEST MANAGEMENT		500		
553710 - Signs	84173 - INTERGRATED PEST MANAGEMENT	Replacement of damaged signs and A frames		2,000	
553710 - Signs	84180 - PARKLAND DESIGN & DE	Signs for engagement sessions		1,000	
553710 - Signs	84191 - PARKS MAINTENANCE OP		35,000		
553710 - Signs	84191 - PARKS MAINTENANCE OP	New Park Hours/Phone Number Signs/Life cycling signs, TELUS bars and Breakaways		9,500	
		-	**50,500**	**27,000**	**(23,500)**
554400 - Electricity	84160 - PARKS ADMINISTRATION		120,000		
554400 - Electricity	84160 - PARKS ADMINISTRATION	Electrical for Parks spaces		120,000	
		-	**120,000**	**120,000**	**-**
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		500		
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Pots and equipment for special events (Day of Mourning, Spring Trade Show, etc.)		500	
563000 - Equipment & Furnishing	80534 - COMMUNITY GARDENS		4,000		
563000 - Equipment & Furnishing	80534 - COMMUNITY GARDENS	2 - 500 gallon water tanks to replace old tanks		4,000	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD		39,650		
563000 - Equipment & Furnishing	80537 - SPORTS FIELD	Soccer netting ($1,000), bases($1,500), Combination football/soccer goals to allow multi use of Class 1 field (Birchwood)		12,500	
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS	Netting for hockey goals, and replacement of two hockey nets		2,900	
563000 - Equipment & Furnishing	84172 - URBAN FORESTRY	Cabinet for storage of tools and equipment		1,200	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS		35,000		
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS	Spray park parts ($8,000), Bear Proof Bin lifecycle ($1,700 X 10 PER BIN), Additional Doggy Bag dispenser ($200 X 5 Despenser's)		26,000	
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP	$22,000 Benches (10 life cycling, 5 proposed new bench installs), $15,000 Picnic Tables (6 life cycling, 2 proposed new installs), $8,000 Bike Racks (10 new at high demand playgrounds)		45,000	
563000 - Equipment & Furnishing	84193 - CEMETERIES		33,000		
563000 - Equipment & Furnishing	84194 - CEMETERY BURIALS	Grave liners, tents, greens, artificial flowers and artificial trees for burial setup		11,400	
563000 - Equipment & Furnishing	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial Benches ($2,100x10)		21,000	
563000 - Equipment & Furnishing	85633 - MEMORIAL BENCH/TREE PROGRAM	Memorial Bench Plaques ($400x10)		4,000	
		-	**112,150**	**128,500**	**16,350**
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS	Straight blade attachment for toolcat ($12,000), sweeper		21,000	
563010 - Field Equipment	80525 - TRAILS	attachment ($9,000) Tracks for gator - 2 Sets		12,000	
563010 - Field Equipment	80525 - TRAILS	Saw, mower, harness, brush-cutter		5,900	
563010 - Field Equipment	80526 - HANGING BASKETS		1,000		
563010 - Field Equipment	80526 - HANGING BASKETS	2 tanks for toolkits, 2 pumps for watering		2,000	
563010 - Field Equipment	80527 - PLANTERS		2,000		
563010 - Field Equipment	80527 - PLANTERS	Replacement pump, reels and wands		2,000	
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		3,500		
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Pruners, hand saw, lopper, buckets, etc.		3,500	
563010 - Field Equipment	80530 - HAZARD TREES		1,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563010 - Field Equipment	80531 - PLANTING TREES		1,500		
563010 - Field Equipment	80532 - FIRE SMART	Brush saw		1,000	
563010 - Field Equipment	80535 - TURF RESTORATIONS		1,400		
563010 - Field Equipment	80535 - TURF RESTORATIONS	Sod cutter, rototiller		1,500	
563010 - Field Equipment	80537 - SPORTS FIELD		8,000		
563010 - Field Equipment	80537 - SPORTS FIELD	Lawn mower, backpack blower, brush mower		5,000	
563010 - Field Equipment	84161 - IRRIGATION MONITORING		2,500		
563010 - Field Equipment	84161 - IRRIGATION MONITORING	Underground cable locator		1,200	
563010 - Field Equipment	84172 - URBAN FORESTRY	Tree drill and ropes for tree removal, bluetooth muffs, brushcutter and gator bags		3,000	
563010 - Field Equipment	84173 - INTERGRATED PEST MANAGEMENT		400		
563010 - Field Equipment	84173 - INTERGRATED PEST MANAGEMENT	Trimmers ($1,800), leaf blower($400), truck net ($150), brush cutter ($200), spray guns ($200), spray and boom nozzles ($300), trickle charger ($100)		3,200	
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES		1,000		
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES	Edger's, whips, tiller, hedge trimmers		1,000	
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS		1,700		
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS	Water pump, Paint Spray Gun for graffiti removal		1,650	
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP		5,000		
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP	Life-cycling of power tools (wood planer, Hilti hammer drill), safety fencing to secure construction sites.		15,000	
563010 - Field Equipment	84193 - CEMETERIES		1,000		
563010 - Field Equipment	84194 - CEMETERY BURIALS		500		
		-	**30,500**	**78,950**	**48,450**
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION		1,000		
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION	Bank Charges		1,000	
		-	**1,000**	**1,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks Roads & Rural Operations

Roads **B_ROADS**

Description of Service
The Roads Branch consists of the following sub branches:
Ashphalt
Emergency Response
Roads Administration
Concrete Repairs
Street Cleaning
Bridge
Surface Maintenance
Traffic
Winter Operations

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)	41,000	41,000
Sales and User Charges	95,200	145,200	50,000	145,200	145,200
Licenses and Permits	230,000	280,000	50,000	280,000	280,000
Transfers from Reserves for Operations	390,679	-	(390,679)	-	-
Revenues:	758,879	466,200	(292,679)	466,200	466,200
Salaries Wages and Benefits	10,863,911	11,496,998	633,087	11,496,998	11,496,998
Contracted and General Services	3,952,090	6,869,936	2,917,846	7,007,335	7,147,481
Materials Goods Supplies and Utilities	5,010,600	4,758,330	(252,270)	4,853,497	4,950,567
Expenses:	19,826,601	23,125,264	3,298,663	23,357,829	23,595,046
NET	(19,067,722)	(22,659,064)	(3,591,342)	(22,891,629)	(23,128,846)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Roads **B_ROADS**

	2022 Budget	2023 Proposed Budget	Change
Street&Sidewalk LIP	43,000	41,000	(2,000)
Special Assessment and Local Imp Taxes	43,000	41,000	(2,000)
Net Taxes Available for Muni Purposes	43,000	41,000	(2,000)
Other Fees	95,200	145,200	50,000
Sales and User Charges	95,200	145,200	50,000
Permits & Fees	230,000	280,000	50,000
Licenses and Permits	230,000	280,000	50,000
Tsf From Reserve (Operations)	390,679	-	(390,679)
Transfers from Reserves for Operations	390,679	-	(390,679)
Revenues:	758,879	466,200	(292,679)
Exempt Salary - Regular	782,256	1,089,712	307,456
Exempt - Standby	54,950	60,334	5,384
CUPE Reg. Wages	7,881,253	8,126,260	245,006
CUPE OT Wages	133,700	432,930	299,230
CUPE Shift Differential	74,460	74,460	(0)
CUPE Statutory Pay	296,000	-	(296,000)
Meal Allowances	1,170	1,300	130
Benefit Allocation	465,475	493,268	27,793
EI Expense	81,255	96,048	14,794
CPP Expense	233,442	266,472	33,030
LAPP Expense	840,873	827,647	(13,226)
RRSP Expense	19,076	28,567	9,491
Salaries Wages and Benefits	10,863,911	11,496,998	633,087
Business Travel	-	3,380	3,380
Conference Registration	-	12,585	12,585
Training - Mandatory - Fees	8,810	10,990	2,180
Training - Beneficial - Fees	17,125	8,705	(8,420)
Membership & Registr. Fee	2,055	1,720	(335)
Freight Charges	4,000	6,500	2,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Roads **B_ROADS**

	2022 Budget	2023 Proposed Budget	Change
Postage	100	100	-
Mobile Phones	39,300	39,300	-
Printing And Binding	2,700	15,300	12,600
Subscr. & Public.	200	500	300
Driver's License Medical	1,400	1,400	-
Other Profess. Services	14,000	14,000	-
Gen. Serv.-Contracted	2,780,300	5,685,316	2,905,016
Contr.- Road Marking	375,000	363,000	(12,000)
Traffic Signals Maint.	528,000	528,000	-
Contract Water and Sewage Hauling	49,000	50,900	1,900
Fire Extinguisher R&M	3,500	3,000	(500)
Inspections & Tests	300	-	(300)
Vandalism Repairs	1,000	-	(1,000)
Equipment Rental & Lease	6,300	6,240	(60)
Radio - Rental & Lease	109,000	109,000	-
Damage Claims & Settlements	10,000	10,000	-
Contracted and General Services	3,952,090	6,869,936	2,917,846
Street Decorations	60,000	65,000	5,000
Seasonal Decorations	34,500	34,500	-
Protective Apparel	27,300	27,260	(40)
Fuels	2,600	2,200	(400)
Equipment	5,000	5,000	-
Consumables	34,600	20,950	(13,650)
Consum - Small Tools	27,100	25,500	(1,600)
Chemicals And Salts	1,000,000	1,020,000	20,000
Sand And Gravel	200,000	200,000	-
Aggregates	40,000	35,000	(5,000)
Cold Mix	40,000	40,000	-
Hot Mix	60,000	70,000	10,000
Concrete	7,500	13,500	6,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Roads **B_ROADS**

	2022 Budget	2023 Proposed Budget	Change
Asphalt	7,500	7,500	-
Steel Products	17,000	17,000	-
Signs	35,000	45,000	10,000
Oth Constr/Maint Supply	10,000	10,000	-
Propane	4,500	4,920	420
Electricity	3,356,000	3,009,000	(347,000)
Equipment & Furnishing	4,000	4,000	-
Field Equipment	38,000	102,000	64,000
Materials Goods Supplies and Utilities	5,010,600	4,758,330	(252,270)
Expenses:	19,826,601	23,125,264	3,298,663
NET	(19,067,722)	(22,659,064)	(3,591,342)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Roads **B_ROADS**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG		43,000		
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	2023 Proposed Property Taxes - to be determined		41,000	
		-	**43,000**	**41,000**	**(2,000)**
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT		85,000		
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	Carrier fees for turning traffic signals on highway 63 for oversized loads. Increase in industry activity.		135,000	
445120 - Other Fees	84145 - TRAFFIC SIGNAL MAINTENANCE		10,200		
445120 - Other Fees	84145 - TRAFFIC SIGNAL MAINTENANCE	15% admin fee for traffic signal maintenance on Provincial Signals Was previously captured in other cost center		10,200	
		-	**95,200**	**145,200**	**50,000**
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG		10,000		
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG	Route Haul Permit revenue		10,000	
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT		120,000		
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use.		120,000	
452100 - Permits & Fees	84158 - SNOW DUMP OPERATIONS		100,000		
452100 - Permits & Fees	84158 - SNOW DUMP OPERATIONS	Snow Dump Permits.		150,000	
		-	**230,000**	**280,000**	**50,000**
492200 - Tsf From Reserve (Operations)	84128 - ROADS SERVICES - BLDG		11,215		
492200 - Tsf From Reserve (Operations)	84129 - ASPHALT MAINT. REPAIRS		30,000		
492200 - Tsf From Reserve (Operations)	84131 - CONCRETE REPAIRS		340,000		
492200 - Tsf From Reserve (Operations)	84135 - TRAFFIC CONTROL/MAINT		9,464		
		-	**390,679**	**-**	**(390,679)**
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		5,675		
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			11,603	
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		14,211		
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES			18,070	
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING		14,211		
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING			35,265	
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		99,317		
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			142,869	
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG		192,734		
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG			196,897	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS		1		
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS			79,799	
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE			2,700	
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS		59,832		
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS			86,943	
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		119,181		
511100 - Exempt Salary - Regular	84132 - STREET CLEANING			114,735	
511100 - Exempt Salary - Regular	84134 - BRIDGE MAINTENANCE			13,756	
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		163,302		
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT			167,073	
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		42,564		
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			61,229	
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		42,737		
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL			95,264	
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,491		
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			63,509	
		-	**782,256**	**1,089,712**	**307,456**
511120 - Exempt - Standby	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600		
511120 - Exempt - Standby	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	For exempt Supervisors whose direct reports work shift schedule		750	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511120 - Exempt - Standby	84117 - ASPHALT MAINTENANCE - POTHOLES		1,400		
511120 - Exempt - Standby	84117 - ASPHALT MAINTENANCE - POTHOLES	For exempt Supervisors whose direct reports work shift schedule		1,400	
511120 - Exempt - Standby	84118 - SURFACE MAINTENANCE - PONDING		1,350		
511120 - Exempt - Standby	84118 - SURFACE MAINTENANCE - PONDING	For exempt Supervisors whose direct reports work shift schedule		2,148	
511120 - Exempt - Standby	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		10,900		
511120 - Exempt - Standby	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	For exempt Supervisors whose direct reports work shift schedule		10,900	
511120 - Exempt - Standby	84129 - ASPHALT MAINT. REPAIRS		4,400		
511120 - Exempt - Standby	84129 - ASPHALT MAINT. REPAIRS	For exempt Supervisors whose direct reports work shift schedule		5,400	
511120 - Exempt - Standby	84130 - SURFACE MAINTENANCE		200		
511120 - Exempt - Standby	84130 - SURFACE MAINTENANCE	For exempt Supervisors whose direct reports work shift schedule		200	
511120 - Exempt - Standby	84131 - CONCRETE REPAIRS		4,600		
511120 - Exempt - Standby	84131 - CONCRETE REPAIRS	For exempt Supervisors whose direct reports work shift schedule		5,400	
511120 - Exempt - Standby	84132 - STREET CLEANING		10,000		
511120 - Exempt - Standby	84132 - STREET CLEANING	For exempt Supervisors whose direct reports work shift schedule		10,000	
511120 - Exempt - Standby	84135 - TRAFFIC CONTROL/MAINT		11,000		
511120 - Exempt - Standby	84135 - TRAFFIC CONTROL/MAINT	For exempt Supervisors whose direct reports work shift schedule		11,000	
511120 - Exempt - Standby	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000		
511120 - Exempt - Standby	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	For exempt Supervisors whose direct reports work shift schedule		5,000	
511120 - Exempt - Standby	84156 - RESIDENTIAL PLOWING & ICE CONTROL		3,300		
511120 - Exempt - Standby	84156 - RESIDENTIAL PLOWING & ICE CONTROL	For exempt Supervisors whose direct reports work shift schedule		5,844	
511120 - Exempt - Standby	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		2,200		
511120 - Exempt - Standby	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	For exempt Supervisors whose direct reports work shift schedule		2,292	
		-	**54,950**	**60,334**	**5,384**
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		36,581		
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			36,430	
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		247,153		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES			258,900	
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING		248,459		
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING			248,177	
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,610,052		
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			1,693,408	
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG		517,855		
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG			520,032	
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		1,009,791		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS			1,034,371	
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		89,724		
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE			88,988	
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS		394,306		
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS			373,771	
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,345,355		
512500 - CUPE Reg. Wages	84132 - STREET CLEANING			1,445,382	
512500 - CUPE Reg. Wages	84134 - BRIDGE MAINTENANCE		24,462		
512500 - CUPE Reg. Wages	84134 - BRIDGE MAINTENANCE			13,510	
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,069		
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT			88,837	
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		57,045		
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS			71,779	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		9,469		
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS			9,469	
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		208,736		
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE			241,080	
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		58,309		
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING			26,539	
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		43,835		
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE			48,746	
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		125,539		
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES			106,606	
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		18,970		
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES			18,970	
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		77,341		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS			92,074	
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		714,791		
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			747,191	
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		548,698		
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL			546,450	
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		392,818		
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			391,319	
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		25,894		
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS			24,232	
		-	**7,881,253**	**8,126,260**	**245,006**
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,000		
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation such as flooding due to river beak or major storm. $12,850 to account for shift employees working statutory holidays.		14,850	
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		3,000		
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES	If required to backfill an unexpected leave, unplanned shift extension or emergency. $8,995 to account for shift employees working statutory holidays.		13,995	
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING		5,000		
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain		5,000	
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		20,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. $23,120 to account for shift employees working statutory holidays.		73,120	
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG		1,000		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG	Unplanned work to be completed administrative staff - support during winter storms, excessive spring melt and riverbreak.		1,500	
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS		2,200		
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as a sinkhole in roadway. $19,274 to account for shift employees working statutory holidays.		20,500	
512600 - CUPE OT Wages	84131 - CONCRETE REPAIRS	$6,425 to account for shift employees working statutory holidays.		6,425	
512600 - CUPE OT Wages	84132 - STREET CLEANING		2,000		
512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting streets and working with bylaw and towing company. All positions required to be efficient. $20,560 to account for shift		24,560	
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT		60,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wide loads scheduled requiring signal turning, cost recovered in carrier fees		78,000	
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING		2,500		
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING	Time sensitive program planned during low traffic volumes or when parking lots have minimal use (urban and rural)		5,000	
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		5,000		
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals; Pedestrian light malfunction, lights out or in flash, etc.		2,400	
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		3,000		
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends		2,100	
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		1,000		
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS	Set up traffic control for events such as parades and special approved events.		500	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000		
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. Time sensitive program based on posting dates and working with bylaw and towing company. All positions required to be efficient.		46,850	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Increased service level specific to downtown core to ensure minimal windrows on streets with angle parking and high foot traffic. Scheduled weekly snow removal (if required)using equipment specific to Roads - snow blowers.		72,500	
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,000		
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Required to backfill unexpected leaves to maintain service levels. Time sensitive program based on scheduled maintenance days. All positions required to be efficient. $10,280 to account for shift employees working statutory holidays.		30,350	
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		10,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Required to backfill unexpected leaves and unplanned shift extensions to maintain service levels. Time sensitive program based on posting dates and working with bylaw and towing company. All positions required to be efficient.		35,280	
		-	**133,700**	**432,930**	**299,230**
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		500		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am to 5pm. Provide 24hr coverage 7 days a week.		500	
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES		3,000		
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.		3,000	
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING		2,200		
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING	Shift differential for hours worked outside 7am and 5pm. Provide 24 hrs. coverage 7 days a week.		2,200	
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		18,000		
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.		18,000	
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		11,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week		11,400	
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		600		
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week		600	
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS		2,700		
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week		2,700	
512620 - CUPE Shift Differential	84132 - STREET CLEANING		16,560		
512620 - CUPE Shift Differential	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7 days per week		16,560	
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		8,000		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week		8,000	
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,000		
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		7,000	
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4,000		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		4,000	
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS		500		
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week		500	
		-	**74,460**	**74,460**	**(0)**
512625 - CUPE Statutory Pay	84128 - ROADS SERVICES - BLDG		296,000		
		-	**296,000**	**-**	**(296,000)**
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		50		
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime		50	
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES		50		
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	As per the Collective Bargaining Agreement (CBA)		50	
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING		100		
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per the Collective Bargaining Agreement (CBA)		100	
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		300		
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	As per the Collective Bargaining Agreement (CBA)		300	
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		160		
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS	As per the Collective Bargaining Agreement (CBA)		150	
512630 - Meal Allowances	84132 - STREET CLEANING		50		
512630 - Meal Allowances	84132 - STREET CLEANING	As per the Collective Bargaining Agreement (CBA)		50	
512630 - Meal Allowances	84146 - TRAFFIC STUDIES		60		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		100		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime		100	
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL		150		
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime		200	
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		150		
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	As per collective agreement paid with overtime		300	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	1,170	1,300	130
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,296		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			2,612	
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES		14,162		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES			14,762	
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		14,240		
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING			15,151	
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		92,603		
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			97,410	
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG		38,143		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG			38,523	
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS		54,739		
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS			60,403	
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		4,859		
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE			4,947	
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS		24,635		
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS			25,030	
513000 - Benefit Allocation	84132 - STREET CLEANING		79,381		
513000 - Benefit Allocation	84132 - STREET CLEANING			82,061	
513000 - Benefit Allocation	84134 - BRIDGE MAINTENANCE		1,333		
513000 - Benefit Allocation	84134 - BRIDGE MAINTENANCE			1,501	
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT		13,142		
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT			14,037	
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,048		
513000 - Benefit Allocation	84141 - STREET DECORATIONS			3,820	
513000 - Benefit Allocation	84142 - STREET LIGHTS		516		
513000 - Benefit Allocation	84142 - STREET LIGHTS			516	
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		10,835		
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE			12,892	
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,273		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING			1,428	
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,368		
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE			2,625	
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,289		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES			5,752	
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		1,033		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES			1,033	
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		4,154		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS			4,925	
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		41,023		
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			42,884	
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL		32,117		
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL			34,909	
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		22,882		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			24,744	
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		1,404		
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS			1,304	
		-	465,475	493,268	27,793
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		384		
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			480	
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		2,434		
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			2,895	
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING		2,434		
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING			2,895	
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		15,947		
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			19,143	
513010 - EI Expense	84128 - ROADS SERVICES - BLDG		7,194		
513010 - EI Expense	84128 - ROADS SERVICES - BLDG			8,004	
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS		9,364		
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS			11,486	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84130 - SURFACE MAINTENANCE		839		
513010 - EI Expense	84130 - SURFACE MAINTENANCE			987	
513010 - EI Expense	84131 - CONCRETE REPAIRS		4,185		
513010 - EI Expense	84131 - CONCRETE REPAIRS			4,656	
513010 - EI Expense	84132 - STREET CLEANING		13,597		
513010 - EI Expense	84132 - STREET CLEANING			16,248	
513010 - EI Expense	84134 - BRIDGE MAINTENANCE		216		
513010 - EI Expense	84134 - BRIDGE MAINTENANCE			240	
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT		1,954		
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT			2,348	
513010 - EI Expense	84141 - STREET DECORATIONS		599		
513010 - EI Expense	84141 - STREET DECORATIONS			867	
513010 - EI Expense	84142 - STREET LIGHTS		84		
513010 - EI Expense	84142 - STREET LIGHTS			93	
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE		2,130		
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE			2,801	
513010 - EI Expense	84144 - LINE PAINTING AND MARKING		689		
513010 - EI Expense	84144 - LINE PAINTING AND MARKING			293	
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		420		
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			534	
513010 - EI Expense	84146 - TRAFFIC STUDIES		1,292		
513010 - EI Expense	84146 - TRAFFIC STUDIES			1,147	
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES		168		
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES			187	
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS		779		
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS			1,067	
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		7,074		
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			8,471	
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		5,395		
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			6,403	
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		3,837		
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			4,536	
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS		240		
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS			267	
		-	**81,255**	**96,048**	**14,794**
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,098		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			1,332	
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		6,967		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			8,031	
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		6,967		
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING			8,031	
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		45,646		
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			53,109	
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		20,592		
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG			22,206	
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS		26,804		
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS			31,866	
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		2,402		
513020 - CPP Expense	84130 - SURFACE MAINTENANCE			2,739	
513020 - CPP Expense	84131 - CONCRETE REPAIRS		11,978		
513020 - CPP Expense	84131 - CONCRETE REPAIRS			12,916	
513020 - CPP Expense	84132 - STREET CLEANING		38,919		
513020 - CPP Expense	84132 - STREET CLEANING			45,078	
513020 - CPP Expense	84134 - BRIDGE MAINTENANCE		618		
513020 - CPP Expense	84134 - BRIDGE MAINTENANCE			666	
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		5,594		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT			6,514	
513020 - CPP Expense	84141 - STREET DECORATIONS		1,716		
513020 - CPP Expense	84141 - STREET DECORATIONS			2,406	
513020 - CPP Expense	84142 - STREET LIGHTS		240		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84142 - STREET LIGHTS			259	
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		6,184		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE			7,772	
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		2,401		
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING			814	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		1,201		
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			1,480	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		4,042		
513020 - CPP Expense	84146 - TRAFFIC STUDIES			3,183	
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		480		
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES			518	
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		2,231		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS			2,961	
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		20,249		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			23,501	
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		15,444		
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			17,765	
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		10,982		
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			12,583	
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		686		
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS			740	
		-	**233,442**	**266,472**	**33,030**
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		4,267		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			4,354	
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		25,313		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			24,604	
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		25,450		
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING			25,251	
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		166,417		
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			162,349	
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG		72,157		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG			69,737	
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS		97,672		
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS			100,672	
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		8,598		
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE			8,245	
513030 - LAPP Expense	84131 - CONCRETE REPAIRS		44,749		
513030 - LAPP Expense	84131 - CONCRETE REPAIRS			41,716	
513030 - LAPP Expense	84132 - STREET CLEANING		142,177		
513030 - LAPP Expense	84132 - STREET CLEANING			136,768	
513030 - LAPP Expense	84134 - BRIDGE MAINTENANCE		2,333		
513030 - LAPP Expense	84134 - BRIDGE MAINTENANCE			2,502	
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		27,523		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT			23,395	
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,335		
513030 - LAPP Expense	84141 - STREET DECORATIONS			6,367	
513030 - LAPP Expense	84142 - STREET LIGHTS		903		
513030 - LAPP Expense	84142 - STREET LIGHTS			860	
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		18,960		
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE			21,487	
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,228		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING			2,379	
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,144		
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE			4,375	
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		9,256		
513030 - LAPP Expense	84146 - TRAFFIC STUDIES			9,587	
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,808		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES			1,722	
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,269		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS			8,209	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		73,660		
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			71,473	
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		57,374		
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			58,181	
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		40,824		
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			41,240	
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		2,457		
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS			2,174	
		-	**840,873**	**827,647**	**(13,226)**
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		137		
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE			302	
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		344		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES			469	
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING		344		
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING			923	
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,400		
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL			3,698	
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG		4,777		
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG			5,256	
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS			2,079	
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE			70	
513040 - RRSP Expense	84131 - CONCRETE REPAIRS		1,447		
513040 - RRSP Expense	84131 - CONCRETE REPAIRS			2,275	
513040 - RRSP Expense	84132 - STREET CLEANING		2,880		
513040 - RRSP Expense	84132 - STREET CLEANING			2,971	
513040 - RRSP Expense	84134 - BRIDGE MAINTENANCE			364	
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		3,997		
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT			4,406	
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,029		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING			1,585	
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,033		
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL			2,502	
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		689		
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING			1,668	
		-	**19,076**	**28,567**	**9,491**
521100 - Business Travel	84128 - ROADS SERVICES - BLDG	Accommodations for benchmarking purposes within Alberta ($1,200).		1,200	
521100 - Business Travel	84128 - ROADS SERVICES - BLDG	Accommodations and meals for technical staff and supervisors to attend the Alberta Municipalities Pavement Management Group (AMPMG) meeting ($2,180).		2,180	
		-	-	**3,380**	**3,380**
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Transportation Association of Canada (TAC) Conference and Exhibition		6,900	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Program Manager		1,895	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Manager		1,895	
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG	Public Works Conference and Trade Show - Supervisor		1,895	
		-	-	**12,585**	**12,585**
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG		8,600		
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Fall Protection		840	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Alberta Temporary Traffic Control - Field Application		6,400	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Wildlife Awareness Training		3,750	
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		210		
		-	**8,810**	**10,990**	**2,180**
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG		5,021		
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	Municipal Construction Inspection		2,590	
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	APWA Administrative Assistant Workshop		1,775	
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG	American Public Works Association- Alberta Chapter (APWA)		4,340	
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		12,104		
		-	**17,125**	**8,705**	**(8,420)**
521400 - Membership & Registr. Fee	84128 - ROADS SERVICES - BLDG		1,460		
521400 - Membership & Registr. Fee	84128 - ROADS SERVICES - BLDG	Association of Science and Engineering Technology (ASET)		1,125	
521400 - Membership & Registr. Fee	84135 - TRAFFIC CONTROL/MAINT		595		
521400 - Membership & Registr. Fee	84135 - TRAFFIC CONTROL/MAINT	International Municipal Signal Association (IMSA)		595	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	2,055	1,720	(335)
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		3,000		
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS	Freight for concrete grade rings and steel products such as manhole covers and frames.		3,000	
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000		
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products		3,500	
		-	4,000	6,500	2,500
521600 - Postage	84128 - ROADS SERVICES - BLDG		100		
521600 - Postage	84128 - ROADS SERVICES - BLDG	Postage for customer notifications and permits		100	
		-	100	100	-
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG		13,500		
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG	Smartphone for Team Leaders and Manager, sonim for field staff, iPad for field inspections, modems for message boards - Data and telephone fees		13,500	
521730 - Mobile Phones	84147 - TRAFFIC SIGNAL UPGRADES		25,800		
521730 - Mobile Phones	84147 - TRAFFIC SIGNAL UPGRADES	Modems for traffic signals		25,800	
		-	39,300	39,300	-
522200 - Printing And Binding	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		700		
522200 - Printing And Binding	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Residential sandbag program - promotional material such as additional signage or radio ads		700	
522200 - Printing And Binding	84132 - STREET CLEANING		1,000		
522200 - Printing And Binding	84132 - STREET CLEANING	Posting, Incident Advisory Books and Training Tracking Logs ($2,500 per box of posting books, $600 per box of Incident Advisory books)		3,500	
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,000		
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Carbon copy books for tracking our posting sheets during snow removal , Road Maintenance information cards, LEM books. Maps laminating.		2,100	
522200 - Printing And Binding	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Winter Maintenance Flyer Mailout - Info on all Roads winter maintenance programs mailed to residents in urban service area.		9,000	
		-	2,700	15,300	12,600
522300 - Subscr. & Public.	84146 - TRAFFIC STUDIES		200		
522300 - Subscr. & Public.	84146 - TRAFFIC STUDIES	TAC (Transportation Association of Canada) Manual updates for reference when completing studies and recommendations on studies (crosswalk studies, speed studies, etc.)		500	
		-	200	500	300
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG		1,400		
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG	Class 1 drivers license medical required for Heavy Equipment Operator position		1,400	
		-	1,400	1,400	-
524900 - Other Profess. Services	84145 - TRAFFIC SIGNAL MAINTENANCE		4,000		
524900 - Other Profess. Services	84145 - TRAFFIC SIGNAL MAINTENANCE	Fox radar units in school zones store data in cloud. This allows for remote access into units to trouble shoot and program speeds. Plan to monitor 10 sites in 2022		4,000	
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES		10,000		
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and implementation of changes required through data collected. Due to Centracs we are able to reduce the cost of this service.		10,000	
		-	14,000	14,000	-
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		56,000		
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Port-a-pottie rental for residential sandbag program; sandbag program will run until the permanent flood mitigation is in place		3,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Fencing for residential sandbag program to contain and secure location- install, place and rental		13,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Security and Distribution - Residential sandbag program. Security monitors the designated area and documents the number of bags distributed.		20,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Delivery-Residential sandbag program. Some residents require sandbags be deliver directly to their property.		5,000	
525000 - Gen. Serv.-Contracted	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	The purchase of 5,000 premade sandbags to maintain 10,000 sandbags to protect critical infrastructure and to support the additional ask of approx. 4,000 from Environmental Services. Total of 9,000 sandbags. Would allow internal staff to start spring programs		23,500	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG		3,300		
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Drinking Water Supply ($250/month) & cooler rental ($18/month). The satellite yard in not connected to municipal facilities.		3,216	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Coverall cleaning		1,200	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS		600,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching maintenance within the urban service area; Plamondon Drive, Pliska Crescent, Rainbow Creek Drive, Millennium Drive, Ross Street and Fraser Avenue . Other locations may arise as emergency repairs.		650,000	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Crack sealing - Eagle Ridge area and/or Millenium area.		50,000	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Hydrovac services to remove any debris falling into manholes/catch basins during repairs to prevent debris from causing future blockages.		8,640	
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor Asphalt repairs on Abasand Drive in conjunction with concrete repairs on Abasand Drive from the intersection of Abasand Drive and the Athabasca Avenue to Abasand Drive and Albion Drive.		200,000	
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE		60,000		
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Annual ditch and culvert maintenance and repairs to ensure adequate flow to mitigate flooding. Culverts located on Real Martin Drive, Taiganova Industrial Park and Memorial Drive Service Road.		60,000	
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Hydrovac for localized flooding when UGS cannot support		10,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS		340,000		
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, connectivity, drainage issues		360,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Concrete lifting - non destructive repairs		15,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter repairs and additions on Abasand Drive from the intersection of Abasand Drive and the Athabasca Avenue to Abasand Drive and Albion Drive.		500,000	
525000 - Gen. Serv.-Contracted	84132 - STREET CLEANING	To expedite the start of the Primary/Secondary/Tertiary and Residential Street Sweeping Program we propose contracting out the flushing and sweeping of hard surface medians and boulevards		1,128,960	
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE		100,000		
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE	Annual bridge, bridge size culvert and guard rail repairs based on annual inspections. Locations planned for inspection in fall 2022 include; Conklin bridge, Chard Siding bridge, Saline Creek bridge and Beaconhill culvert.		100,000	
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS		5,000		
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Install / Remove seasonal decorations over Franklin Ave		5,000	
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS		16,000		
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS	Move existing streetlights, re-energize or de-energize existing streetlights. Install 2 street lights at crosswalk on Paulson Street based on Atco illumination study.		30,000	
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES		180,000		
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES	Life cycle replacement of LED bulbs at 20 intersections in the urban service area (includes supply of bulbs - 2022 upgrades used inventory from RMWB) - Inventory is now depleted and included in the 2023 cost.		130,000	
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		320,000		
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.		500,000	
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Increased service level specific to downtown core to ensure minimal windrows on streets with angle parking and high foot traffic. Costs specific to haul truck rental and grader rental (if required).		118,800	
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		700,000		
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon triggers of roadway reduced to 5.5m and windrows reaching 1m in height (594K). Back alley snow removal with the intent to do 1 complete snow haul on all alleys plus a second haul on alleys with refuse collection if required		990,000	
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS		400,000		
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer/ excavator with operator to push up snow to ensure adequate room for snow disposal. ($700K) During the summer months, equipment is also required to break up remaining ice and expose it to sunlight, assisting in melting. ($60,000).		760,000	
		-	**2,780,300**	**5,685,316**	**2,905,016**
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING		375,000		
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural		60,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural		300,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Cold Plastic Crosswalk Repair (Pride /Indigenous)		3,000	
		-	**375,000**	**363,000**	**(12,000)**
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		528,000		
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance (Twice a year), software upgrades as available		250,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance (Twice a year)		160,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Dry ice blast pole (1/3 of infrastructure)		17,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year		33,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, no service required ($155 per call)		3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required ($500 per call)		20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls		30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities		5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents		10,000	
		-	**528,000**	**528,000**	**-**
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		49,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Contracted water delivery and sewer removal to and from the satellite yard building. The satellite yard building in not connected to municipal facilities.		33,900	
525140 - Contract Water and Sewage Hauling	84158 - SNOW DUMP OPERATIONS	Contracted potable water delivery to satellite yard. The satellite yard in not connected to municipal facilities.		17,000	
		-	**49,000**	**50,900**	**1,900**
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement for Municipal vehicles not requiring CVIP (Commercial Vehicle Inspection Program)		3,000	
		-	**3,500**	**3,000**	**(500)**
525590 - Inspections & Tests	84132 - STREET CLEANING		300		
		-	**300**	**-**	**(300)**
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		1,000		
		-	**1,000**	**-**	**(1,000)**
526300 - Equipment Rental & Lease	84128 - ROADS SERVICES - BLDG		6,300		
526300 - Equipment Rental & Lease	84128 - ROADS SERVICES - BLDG	Rental of water tank for potable water supply to satellite administrative building ($520/month). The satellite yard in not connected to municipal facilities.		6,240	
		-	**6,300**	**6,240**	**(60)**
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		109,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 - 2 way radio's, covers both Parks and Roads		97,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Radio maintenance, replacement and additions for new equipment		12,000	
		-	**109,000**	**109,000**	**-**
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG	External damages settled outside insurance such as property damage during snow removal, damages under the deductible.		10,000	
		-	**10,000**	**10,000**	**-**
550010 - Street Decorations	84141 - STREET DECORATIONS		60,000		
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware		65,000	
		-	**60,000**	**65,000**	**5,000**
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		34,500		
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair		4,500	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions as requested and supplies for repairs to existing.		30,000	
		-	**34,500**	**34,500**	**-**
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		24,600		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for 63 staff (Steel toe boots, coveralls, hard hats, safety glasses, safety vests, gloves) and additional/replacement winter clothing as needed (bibbed pants and jackets)		24,560	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,700		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for 7 staff (Steel toe boots, coveralls, hard hats, safety glasses, safety vests, gloves)		2,700	
		-	**27,300**	**27,260**	**(40)**
552100 - Fuels	84117 - ASPHALT MAINTENANCE - POTHOLES		400		
552100 - Fuels	84128 - ROADS SERVICES - BLDG		2,000		
552100 - Fuels	84128 - ROADS SERVICES - BLDG	DEF (diesel engine fluid), bulk windshield fluid.		2,000	
552100 - Fuels	84131 - CONCRETE REPAIRS		200		
552100 - Fuels	84131 - CONCRETE REPAIRS	Grease for walk behind grinder		200	
		-	**2,600**	**2,200**	**(400)**
552300 - Equipment	84128 - ROADS SERVICES - BLDG		5,000		
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Sideboard replacement, tool racks, distance measuring instruments		5,000	
		-	**5,000**	**5,000**	**-**
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		16,500		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps		2,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000		
552400 - Consumables	84128 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits		9,000	
552400 - Consumables	84131 - CONCRETE REPAIRS		500		
552400 - Consumables	84131 - CONCRETE REPAIRS	Grinder disks, pails to mix mortar		750	
552400 - Consumables	84144 - LINE PAINTING AND MARKING		3,000		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	Paint for line painting, cold plastic for crosswalk patching, templates for road markings ($1,000)		6,000	
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE		1,000		
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries for traffic cabinets		1,000	
552400 - Consumables	84146 - TRAFFIC STUDIES		100		
552400 - Consumables	84146 - TRAFFIC STUDIES	Battery for MioVision unit		200	
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES		1,500		
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS	Pylons, barrels and delineators for traffic control		1,500	
		-	**34,600**	**20,950**	**(13,650)**
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,500		
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool		1,500	
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES		1,000		
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		1,500		
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	In 2022 implemented a secured tool crib to support most programs for universally used tools. Straps, slings, jerry cans, misc. hand tools (wrenches, screwdrivers, grinders), torches, rakes, shovels, power tools (impact guns, cordless drill, sawsall), gate		20,000	
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS		5,000		
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS		1,000		
552760 - Consum - Small Tools	84132 - STREET CLEANING		3,500		
552760 - Consum - Small Tools	84135 - TRAFFIC CONTROL/MAINT	Banding tool, rachet set, hand drill, screw drivers, mixing drill for painting wrenches, socket sets, cables - These tools are used universally across all traffic cost centers. Centralized to 84135 to reduce duplicate spending.		4,000	
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE		2,000		
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		1,000		
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		2,500		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		2,500		
		-	**27,100**	**25,500**	**(1,600)**
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000		
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control		1,000,000	
553100 - Chemicals And Salts	84132 - STREET CLEANING	De-chlorination pucks used when sweeping/flushing within 300m of a water body. Further testing completed in Fall of 2022 for required use.		20,000	
		-	**1,000,000**	**1,020,000**	**20,000**
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		200,000		
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for snow and ice control.		200,000	
		-	**200,000**	**200,000**	**-**
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000		
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags		5,000	
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS		30,000		
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS	Buck shot for Patch Kit, 3/4" and 3" for asphalt patches		30,000	
		-	**40,000**	**35,000**	**(5,000)**
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES		40,000		
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES	Seasonal pothole repair (Winter/Spring). Used when hot mix asphalt is not available. Increased urban road rehabilitation has reduced the volume of potholes.		40,000	
		-	**40,000**	**40,000**	**-**
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS		60,000		
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS	Hot mix asphalt for minor patching and milling repairs and manhole repairs		70,000	
		-	**60,000**	**70,000**	**10,000**
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS		5,000		
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS	Grade rings and grout for manhole repair. Inventory low and cost increase.		10,000	
553560 - Concrete	84131 - CONCRETE REPAIRS		1,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
553560 - Concrete	84131 - CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs. Concrete bags to mix and fill small sections and around catch basins/manhole.		3,000	
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,000		
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs		500	
		-	**7,500**	**13,500**	**6,000**
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS		7,500		
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS	Emulsion for Patch Kit - crack sealing and small potholes repair, Tack coat. Patch kit		7,500	
		-	**7,500**	**7,500**	**-**
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS		10,000		
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS	Manhole covers and frames, steel grade rings & steel shims - Inventory or regularly used covers has been depleted.		10,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		7,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts		2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways, other brackets		5,000	
		-	**17,000**	**17,000**	**-**
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		30,000		
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs (Regulatory, warning and information signs, street name blades)		40,000	
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS		1,500		
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS	Specialized signs for specific events (river break up)		1,500	
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		3,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators, nuts and bolts, and bases used for primary and secondary maintenance		3,000	
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL		500		
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties		500	
		-	**35,000**	**45,000**	**10,000**
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		10,000		
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	LED bulbs and supplies for Facilities to complete internal repairs		10,000	
		-	**10,000**	**10,000**	**-**
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES		2,000		
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	Propane for hot box for pothole repair		2,000	
554310 - Propane	84128 - ROADS SERVICES - BLDG		2,500		
554310 - Propane	84128 - ROADS SERVICES - BLDG	Propane to heat potable water tank at satellite yard to prevent freeze up in winter (Jan - May, Oct - Dec)		2,920	
		-	**4,500**	**4,920**	**420**
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT		198,000		
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Electricity for traffic signals		198,000	
554400 - Electricity	84142 - STREET LIGHTS		3,158,000		
554400 - Electricity	84142 - STREET LIGHTS	Electricity for streetlights		2,811,000	
		-	**3,356,000**	**3,009,000**	**(347,000)**
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		4,000		
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone chargers, cases, ergonomic work station additions, modifications and repairs to building (overhead doors and quonset).		4,000	
		-	**4,000**	**4,000**	**-**
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		1,500		
563010 - Field Equipment	84128 - ROADS SERVICES - BLDG	Plate Tamper ($4,500) used in pothole, asphalt and concrete programs. Pumps and metal detectors ($1,500) used in flood mitigation and ponding programs. Consolidated based on shared use and implementation of tool crib.		6,000	
563010 - Field Equipment	84128 - ROADS SERVICES - BLDG	5 x 8 Enclosed Trailer to establish a portable spill kit response unit		9,000	
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE	3 speed radar signs to install in school zones assigned to middle/high school's (Parson's Creek Drive, Silin Forest Road and King Street)		18,000	
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING		1,500		
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Paint machine parts		1,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		5,000		
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	Com board, detection camera (used at intersections to ensure lights cycle properly when vehicles are detected)		38,000	
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES		30,000		
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (batteries & wires). Replaced after reaching life cycle.		30,000	
		-	**38,000**	**102,000**	**64,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks Roads & Rural Operations

Fort Chipewyan B_FC

Description of Service
The Fort Chipewyan Branch consists of the following sub branches:
Fort Chipewyan
Fort Chipewyan Environmental Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	55,500	65,500	10,000	65,500	65,500
Sales to Other Governments	122,500	141,700	19,200	141,700	141,700
Rentals	32,500	32,500	-	32,500	32,500
Other Revenue	30,000	30,000	-	30,000	30,000
Transfers from Reserves for Operations	129,800	-	(129,800)	-	-
Revenues:	370,300	269,700	(100,600)	269,700	269,700
Salaries Wages and Benefits	3,505,133	3,368,535	(136,597)	3,368,535	3,368,535
Contracted and General Services	722,370	933,270	210,900	951,935	970,974
Purchases from Other Governments	365,000	516,500	151,500	526,830	537,367
Materials Goods Supplies and Utilities	516,400	629,400	113,000	641,988	654,828
Bank Charges and Short-Term Interest	1,500	1,500	-	1,500	1,500
Expenses:	5,110,403	5,449,205	338,803	5,490,788	5,533,204
NET	(4,740,103)	(5,179,505)	(439,403)	(5,221,088)	(5,263,504)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Fort Chipewyan **B_FC**

	2022 Budget	2023 Proposed Budget	Change
Sales of Goods & Services	33,000	33,000	-
Residential Garbage Collection	22,000	32,000	10,000
Other Fees	500	500	-
Sales and User Charges	55,500	65,500	10,000
Other Government Sales	122,500	141,700	19,200
Sales to Other Governments	122,500	141,700	19,200
Building Rental	32,500	32,500	-
Rentals	32,500	32,500	-
Other Revenue	30,000	30,000	-
Other Revenue	30,000	30,000	-
Other Revenue	30,000	30,000	-
Tsf From Reserve (Operations)	129,800	-	(129,800)
Transfers from Reserves for Operations	129,800	-	(129,800)
Revenues:	370,300	269,700	(100,600)
Exempt Salary - Regular	306,869	170,671	(136,198)
Exempt - Standby	14,000	-	(14,000)
CUPE Reg. Wages	2,477,880	2,662,038	184,159
CUPE OT Wages	145,000	155,000	10,000
CUPE Stand-By	20,000	30,000	10,000
CUPE Shift Differential	16,000	16,000	-
Contingency	-	(177,300)	(177,300)
Benefit Allocation	142,760	141,265	(1,495)
EI Expense	30,487	34,684	4,197
CPP Expense	86,378	96,226	9,848
LAPP Expense	258,288	235,442	(22,845)
RRSP Expense	7,471	4,508	(2,962)
Salaries Wages and Benefits	3,505,133	3,368,535	(136,597)
Business Travel	7,700	11,700	4,000
Conference Registration	3,000	-	(3,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Fort Chipewyan **B_FC**

	2022 Budget	2023 Proposed Budget	Change
Training - Mandatory - Fees	16,600	4,000	(12,600)
Training - Beneficial - Fees	10,800	3,000	(7,800)
Membership & Registr. Fee	500	500	-
Freight Charges	30,600	35,600	5,000
Postage	500	300	(200)
Mobile Phones	4,320	4,320	-
Cable Television	10,000	9,000	(1,000)
Prof. Services	3,000	2,500	(500)
Other Profess. Services	20,000	40,000	20,000
Gen. Serv.-Contracted	457,100	662,100	205,000
Contract Water and Sewage Hauling	49,000	49,000	-
Contracted Services - Garbage Collection	100,000	100,000	-
Ground Engaging Tools	5,000	5,000	-
Equipment Rental & Lease	4,000	6,000	2,000
Licenses & Permits	250	250	-
Contracted and General Services	722,370	933,270	210,900
Purchase Prov Gov't Agency	365,000	516,500	151,500
Purchases from Other Governments	365,000	516,500	151,500
Seasonal Decorations	-	30,000	30,000
Stationary & Office Supplies	4,000	3,000	(1,000)
Spec. Progr. Supplies	21,000	25,000	4,000
Protective Apparel	6,000	6,500	500
Janitorial Supplies	15,000	16,000	1,000
First Aid Supplies	400	400	-
Playground Equipment	-	5,000	5,000
Community Events	141,000	141,000	-
Fuels	1,000	1,000	-
Equipment	5,000	5,000	-
Consumables	3,000	5,000	2,000
Consum - Small Tools	5,000	7,000	2,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Fort Chipewyan **B_FC**

	2022 Budget	2023 Proposed Budget	Change
Chemicals And Salts	80,000	82,000	2,000
Dust Suppressant	15,000	9,500	(5,500)
Topsoil	-	5,000	5,000
Plant Materials	6,000	11,000	5,000
Sand And Gravel	-	2,000	2,000
Aggregates	20,000	40,000	20,000
Cold Mix	-	20,000	20,000
Signs	48,000	9,000	(39,000)
Mechanical Supplies	5,000	-	(5,000)
Carpentry Supplies	4,000	14,000	10,000
Plumbing Supplies	7,000	6,000	(1,000)
Electrical Supplies	13,500	15,500	2,000
Oth Constr/Maint Supply	31,500	35,500	4,000
Electricity	60,000	60,000	-
Equipment & Furnishing	25,000	75,000	50,000
Materials Goods Supplies and Utilities	516,400	629,400	113,000
Bank Charges	1,500	1,500	-
Bank Charges and Short-Term Interest	1,500	1,500	-
Expenses:	5,110,403	5,449,205	338,803
NET	(4,740,103)	(5,179,505)	(439,403)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Fort Chipewyan B_FC

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84362 - FORT CHIP - REFUSE COLLECTION		61,500		
433000 - Other Government Sales	84362 - FORT CHIP - REFUSE COLLECTION			61,700	
433000 - Other Government Sales	84365 - FORT CHIP LANDFILL		56,500		
433000 - Other Government Sales	84365 - FORT CHIP LANDFILL	ISC 50% operating expenses		80,000	
433000 - Other Government Sales	84411 - FORT CHIP - FIRE HALL		4,500		
		-	**122,500**	**141,700**	**19,200**
440000 - Sales of Goods & Services	84113 - FORT CHIP AGGREGATES		24,000		
440000 - Sales of Goods & Services	84113 - FORT CHIP AGGREGATES	Sale of Aggregates		24,000	
440000 - Sales of Goods & Services	84409 - FORT CHIP - POOL SERVICES		9,000		
440000 - Sales of Goods & Services	84409 - FORT CHIP - POOL SERVICES	Pool Fees		9,000	
		-	**33,000**	**33,000**	**-**
444350 - Residential Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION		22,000		
444350 - Residential Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION	Every 2 months per resident, 266 residences		32,000	
		-	**22,000**	**32,000**	**10,000**
445120 - Other Fees	80722 - FORT CHIP - GENERAL A		500		
445120 - Other Fees	80722 - FORT CHIP - GENERAL A	Airside Vehicle Operating permit renewals (AVOP) $30 per person extra $10 key per organization		500	
		-	**500**	**500**	**-**
456200 - Building Rental	80722 - FORT CHIP - GENERAL A		1,000		
456200 - Building Rental	80722 - FORT CHIP - GENERAL A	Contact Office Boardroom Rental		1,000	
456200 - Building Rental	84110 - FORT CHIP - AIRPORT		14,000		
456200 - Building Rental	84110 - FORT CHIP - AIRPORT	Airport Terminal Northwestern Air/Aviation		14,000	
456200 - Building Rental	84412 - FORT CHIP - COMMUNITY HALL		15,000		
456200 - Building Rental	84412 - FORT CHIP - COMMUNITY HALL	Mamawi Community Hall Rental		15,000	
456200 - Building Rental	84413 - FORT CHIP - SIMPSON ARENA		2,500		
456200 - Building Rental	84413 - FORT CHIP - SIMPSON ARENA	Archie Simpson Arena conference boardroom rentals		2,500	
		-	**32,500**	**32,500**	**-**
459100 - Other Revenue	84413 - FORT CHIP - SIMPSON ARENA		30,000		
459100 - Other Revenue	84413 - FORT CHIP - SIMPSON ARENA	Dore Lake Campground maintenance Provincial contract		30,000	
		-	**30,000**	**30,000**	**-**
492200 - Tsf From Reserve (Operations)	80722 - FORT CHIP - GENERAL A		29,800		
492200 - Tsf From Reserve (Operations)	84111 - FORT CHIP - STREETS		100,000		
		-	**129,800**	**-**	**(129,800)**
511100 - Exempt Salary - Regular	80722 - FORT CHIP - GENERAL A		306,869		
511100 - Exempt Salary - Regular	80722 - FORT CHIP - GENERAL A			170,671	
		-	**306,869**	**170,671**	**(136,198)**
511120 - Exempt - Standby	80722 - FORT CHIP - GENERAL A		14,000		
		-	**14,000**	**-**	**(14,000)**
512500 - CUPE Reg. Wages	80722 - FORT CHIP - GENERAL A		307,266		
512500 - CUPE Reg. Wages	80722 - FORT CHIP - GENERAL A			372,988	
512500 - CUPE Reg. Wages	84110 - FORT CHIP - AIRPORT		531,172		
512500 - CUPE Reg. Wages	84110 - FORT CHIP - AIRPORT			515,115	
512500 - CUPE Reg. Wages	84111 - FORT CHIP - STREETS		310,180		
512500 - CUPE Reg. Wages	84111 - FORT CHIP - STREETS			310,180	
512500 - CUPE Reg. Wages	84362 - FORT CHIP - REFUSE COLLECTION		103,875		
512500 - CUPE Reg. Wages	84362 - FORT CHIP - REFUSE COLLECTION			103,875	
512500 - CUPE Reg. Wages	84409 - FORT CHIP - POOL SERVICES		265,719		
512500 - CUPE Reg. Wages	84409 - FORT CHIP - POOL SERVICES			405,512	
512500 - CUPE Reg. Wages	84413 - FORT CHIP - SIMPSON ARENA		959,667		
512500 - CUPE Reg. Wages	84413 - FORT CHIP - SIMPSON ARENA			954,369	
		-	**2,477,880**	**2,662,038**	**184,159**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	80722 - FORT CHIP - GENERAL A	Staff appreciation lunches & gatherings		5,000	
512600 - CUPE OT Wages	84110 - FORT CHIP - AIRPORT		50,000		
512600 - CUPE OT Wages	84110 - FORT CHIP - AIRPORT			50,000	
512600 - CUPE OT Wages	84111 - FORT CHIP - STREETS		20,000		
512600 - CUPE OT Wages	84111 - FORT CHIP - STREETS			30,000	
512600 - CUPE OT Wages	84365 - FORT CHIP LANDFILL		5,000		
512600 - CUPE OT Wages	84409 - FORT CHIP - POOL SERVICES		20,000		
512600 - CUPE OT Wages	84409 - FORT CHIP - POOL SERVICES			20,000	
512600 - CUPE OT Wages	84413 - FORT CHIP - SIMPSON ARENA		50,000		
512600 - CUPE OT Wages	84413 - FORT CHIP - SIMPSON ARENA			50,000	
		-	**145,000**	**155,000**	**10,000**
512610 - CUPE Stand-By	84110 - FORT CHIP - AIRPORT		20,000		
512610 - CUPE Stand-By	84110 - FORT CHIP - AIRPORT	Scheduled standby		20,000	
512610 - CUPE Stand-By	84111 - FORT CHIP - STREETS			10,000	
		-	**20,000**	**30,000**	**10,000**
512620 - CUPE Shift Differential	84409 - FORT CHIP - POOL SERVICES		6,000		
512620 - CUPE Shift Differential	84409 - FORT CHIP - POOL SERVICES	As per CUPE Collective		6,000	
512620 - CUPE Shift Differential	84413 - FORT CHIP - SIMPSON ARENA		10,000		
512620 - CUPE Shift Differential	84413 - FORT CHIP - SIMPSON ARENA	As per CUPE Collective		10,000	
		-	**16,000**	**16,000**	**-**
512900 - Contingency	80722 - FORT CHIP - GENERAL A			(35,172)	
512900 - Contingency	84110 - FORT CHIP - AIRPORT			(33,636)	
512900 - Contingency	84111 - FORT CHIP - STREETS			(20,220)	
512900 - Contingency	84409 - FORT CHIP - POOL SERVICES			(26,568)	
512900 - Contingency	84413 - FORT CHIP - SIMPSON ARENA			(61,704)	
		-	**-**	**(177,300)**	**(177,300)**
513000 - Benefit Allocation	80722 - FORT CHIP - GENERAL A		33,104		
513000 - Benefit Allocation	80722 - FORT CHIP - GENERAL A			24,644	
513000 - Benefit Allocation	84110 - FORT CHIP - AIRPORT		28,501		
513000 - Benefit Allocation	84110 - FORT CHIP - AIRPORT			27,537	
513000 - Benefit Allocation	84111 - FORT CHIP - STREETS		16,739		
513000 - Benefit Allocation	84111 - FORT CHIP - STREETS			16,739	
513000 - Benefit Allocation	84362 - FORT CHIP - REFUSE COLLECTION		5,484		
513000 - Benefit Allocation	84362 - FORT CHIP - REFUSE COLLECTION			5,484	
513000 - Benefit Allocation	84409 - FORT CHIP - POOL SERVICES		14,071		
513000 - Benefit Allocation	84409 - FORT CHIP - POOL SERVICES			21,335	
513000 - Benefit Allocation	84413 - FORT CHIP - SIMPSON ARENA		44,862		
513000 - Benefit Allocation	84413 - FORT CHIP - SIMPSON ARENA			45,526	
		-	**142,760**	**141,265**	**(1,495)**
513010 - EI Expense	80722 - FORT CHIP - GENERAL A		5,995		
513010 - EI Expense	80722 - FORT CHIP - GENERAL A			6,670	
513010 - EI Expense	84110 - FORT CHIP - AIRPORT		5,396		
513010 - EI Expense	84110 - FORT CHIP - AIRPORT			6,003	
513010 - EI Expense	84111 - FORT CHIP - STREETS		2,998		
513010 - EI Expense	84111 - FORT CHIP - STREETS			3,335	
513010 - EI Expense	84362 - FORT CHIP - REFUSE COLLECTION		1,199		
513010 - EI Expense	84362 - FORT CHIP - REFUSE COLLECTION			1,334	
513010 - EI Expense	84409 - FORT CHIP - POOL SERVICES		3,580		
513010 - EI Expense	84409 - FORT CHIP - POOL SERVICES			5,336	
513010 - EI Expense	84413 - FORT CHIP - SIMPSON ARENA		11,321		
513010 - EI Expense	84413 - FORT CHIP - SIMPSON ARENA			12,006	
		-	**30,487**	**34,684**	**4,197**
513020 - CPP Expense	80722 - FORT CHIP - GENERAL A		17,160		
513020 - CPP Expense	80722 - FORT CHIP - GENERAL A			18,505	
513020 - CPP Expense	84110 - FORT CHIP - AIRPORT		15,444		
513020 - CPP Expense	84110 - FORT CHIP - AIRPORT			16,655	
513020 - CPP Expense	84111 - FORT CHIP - STREETS		8,580		
513020 - CPP Expense	84111 - FORT CHIP - STREETS			9,253	
513020 - CPP Expense	84362 - FORT CHIP - REFUSE COLLECTION		3,432		
513020 - CPP Expense	84362 - FORT CHIP - REFUSE COLLECTION			3,701	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	84409 - FORT CHIP - POOL SERVICES		9,709		
513020 - CPP Expense	84409 - FORT CHIP - POOL SERVICES			14,804	
513020 - CPP Expense	84413 - FORT CHIP - SIMPSON ARENA		32,053		
513020 - CPP Expense	84413 - FORT CHIP - SIMPSON ARENA			33,309	
		-	**86,378**	**96,226**	**9,848**
513030 - LAPP Expense	80722 - FORT CHIP - GENERAL A		66,390		
513030 - LAPP Expense	80722 - FORT CHIP - GENERAL A			41,073	
513030 - LAPP Expense	84110 - FORT CHIP - AIRPORT		49,876		
513030 - LAPP Expense	84110 - FORT CHIP - AIRPORT			45,895	
513030 - LAPP Expense	84111 - FORT CHIP - STREETS		29,293		
513030 - LAPP Expense	84111 - FORT CHIP - STREETS			27,898	
513030 - LAPP Expense	84362 - FORT CHIP - REFUSE COLLECTION		9,597		
513030 - LAPP Expense	84362 - FORT CHIP - REFUSE COLLECTION			9,140	
513030 - LAPP Expense	84409 - FORT CHIP - POOL SERVICES		24,624		
513030 - LAPP Expense	84409 - FORT CHIP - POOL SERVICES			35,559	
513030 - LAPP Expense	84413 - FORT CHIP - SIMPSON ARENA		78,508		
513030 - LAPP Expense	84413 - FORT CHIP - SIMPSON ARENA			75,877	
		-	**258,288**	**235,442**	**(22,845)**
513040 - RRSP Expense	80722 - FORT CHIP - GENERAL A		7,471		
513040 - RRSP Expense	80722 - FORT CHIP - GENERAL A			4,508	
		-	**7,471**	**4,508**	**(2,962)**
521100 - Business Travel	80722 - FORT CHIP - GENERAL A		3,300		
521100 - Business Travel	80722 - FORT CHIP - GENERAL A	Travel to Fort McMurray, 1 trip per month, 1 Manager		3,300	
521100 - Business Travel	84112 - FORT FITZGERALD - STREETS	Travel to Fort Fitzgerald twice per year to perform road inspections		4,000	
521100 - Business Travel	84409 - FORT CHIP - POOL SERVICES		4,400		
521100 - Business Travel	84409 - FORT CHIP - POOL SERVICES	RRC (Regional Recreation Corporation) Pool Operator - 1 trip per month		4,400	
		-	**7,700**	**11,700**	**4,000**
521300 - Conference Registration	80722 - FORT CHIP - GENERAL A		3,000		
		-	**3,000**	**-**	**(3,000)**
521371 - Training - Mandatory - Fees	80722 - FORT CHIP - GENERAL A		16,600		
521371 - Training - Mandatory - Fees	80722 - FORT CHIP - GENERAL A	Airport specific training		4,000	
		-	**16,600**	**4,000**	**(12,600)**
521373 - Training - Beneficial - Fees	80722 - FORT CHIP - GENERAL A		10,800		
521373 - Training - Beneficial - Fees	80722 - FORT CHIP - GENERAL A	Pool Operator Level 1 certification		3,000	
		-	**10,800**	**3,000**	**(7,800)**
521400 - Membership & Registr. Fee	80722 - FORT CHIP - GENERAL A		500		
521400 - Membership & Registr. Fee	80722 - FORT CHIP - GENERAL A	Alberta Airport management Association		500	
		-	**500**	**500**	**-**
521500 - Freight Charges	80722 - FORT CHIP - GENERAL A		2,600		
521500 - Freight Charges	80722 - FORT CHIP - GENERAL A	Office supplies throughout the year		2,600	
521500 - Freight Charges	84110 - FORT CHIP - AIRPORT		10,000		
521500 - Freight Charges	84110 - FORT CHIP - AIRPORT	General Airport Supplies		15,000	
521500 - Freight Charges	84111 - FORT CHIP - STREETS		5,000		
521500 - Freight Charges	84111 - FORT CHIP - STREETS	Freight charges for Chemicals, Salt, culverts.		5,000	
521500 - Freight Charges	84365 - FORT CHIP LANDFILL		1,000		
521500 - Freight Charges	84365 - FORT CHIP LANDFILL	Shipments of pumps, signs, etc. to Fort Chipewyan		1,000	
521500 - Freight Charges	84409 - FORT CHIP - POOL SERVICES		6,000		
521500 - Freight Charges	84409 - FORT CHIP - POOL SERVICES	Chemical/ water samples/ emergency parts		6,000	
521500 - Freight Charges	84413 - FORT CHIP - SIMPSON ARENA		6,000		
521500 - Freight Charges	84413 - FORT CHIP - SIMPSON ARENA	Arena Supplies		6,000	
		-	**30,600**	**35,600**	**5,000**
521600 - Postage	80722 - FORT CHIP - GENERAL A		500		
521600 - Postage	80722 - FORT CHIP - GENERAL A	General Postage		300	
		-	**500**	**300**	**(200)**
521730 - Mobile Phones	80722 - FORT CHIP - GENERAL A		3,600		
521730 - Mobile Phones	80722 - FORT CHIP - GENERAL A	15 cells @ $20.00 per month		3,600	
521730 - Mobile Phones	84110 - FORT CHIP - AIRPORT		720		
521730 - Mobile Phones	84110 - FORT CHIP - AIRPORT	3 cells @$20 per month		720	
		-	**4,320**	**4,320**	**-**
521770 - Cable Television	80722 - FORT CHIP - GENERAL A		10,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521770 - Cable Television	80722 - FORT CHIP - GENERAL A	Internet cable charges		9,000	
		-	**10,000**	**9,000**	**(1,000)**
524000 - Prof. Services	84113 - FORT CHIP AGGREGATES		3,000		
524000 - Prof. Services	84113 - FORT CHIP AGGREGATES	Survey costs for aggregates		2,500	
		-	**3,000**	**2,500**	**(500)**
524900 - Other Profess. Services	84110 - FORT CHIP - AIRPORT		20,000		
524900 - Other Profess. Services	84110 - FORT CHIP - AIRPORT	Consultant services for Airport Operations		10,000	
524900 - Other Profess. Services	84111 - FORT CHIP - STREETS	Street Light Study in Fort Chipewyan		30,000	
		-	**20,000**	**40,000**	**20,000**
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT		10,100		
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Yearly tank renewal permits		100	
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Airport Perimeter Fence repairs and tree removal		50,000	
525000 - Gen. Serv.-Contracted	84110 - FORT CHIP - AIRPORT	Miscellaneous services		10,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS		255,000		
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Cemetery digs/ Maintenance tree removal/ fencing old cemetery		40,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Snow removal		20,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Side Walk Concrete repairs		50,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Ditching/ grass cutting		20,000	
525000 - Gen. Serv.-Contracted	84111 - FORT CHIP - STREETS	Dore Lake Road maintenance		25,000	
525000 - Gen. Serv.-Contracted	84112 - FORT FITZGERALD - STREETS		5,000		
525000 - Gen. Serv.-Contracted	84112 - FORT FITZGERALD - STREETS	Cemetery maintenance		5,000	
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL		110,000		
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL	Removal of Leachate to Wastewater Lagoon		25,000	
525000 - Gen. Serv.-Contracted	84365 - FORT CHIP LANDFILL	Removal of rural metal, heavy items, vehicles from Fort Chipewyan Landfill; to be hauled over winter roads		150,000	
525000 - Gen. Serv.-Contracted	84409 - FORT CHIP - POOL SERVICES		20,000		
525000 - Gen. Serv.-Contracted	84409 - FORT CHIP - POOL SERVICES	Emergency call outs for plumbers and electricians		20,000	
525000 - Gen. Serv.-Contracted	84411 - FORT CHIP - FIRE HALL		4,000		
525000 - Gen. Serv.-Contracted	84411 - FORT CHIP - FIRE HALL	Electrical and Plumbing repairs		4,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA		53,000		
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Ice Plant inspections and repairs		20,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Shale for Ball Diamond		8,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Fitness Centre inspection and repairs		15,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Lake Front Washroom exterior surface improvements		80,000	
525000 - Gen. Serv.-Contracted	84413 - FORT CHIP - SIMPSON ARENA	Beach Park improvements		120,000	
		-	**457,100**	**662,100**	**205,000**
525140 - Contract Water and Sewage Hauling	84110 - FORT CHIP - AIRPORT		49,000		
525140 - Contract Water and Sewage Hauling	84110 - FORT CHIP - AIRPORT	Airport water and sewage haul		49,000	
		-	**49,000**	**49,000**	**-**
525150 - Contracted Services - Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION		100,000		
525150 - Contracted Services - Garbage Collection	84362 - FORT CHIP - REFUSE COLLECTION	Based on approx. weekly fees of $1,850 for residential and $600 for commercial collection.		100,000	
		-	**100,000**	**100,000**	**-**
525570 - Ground Engaging Tools	84110 - FORT CHIP - AIRPORT		5,000		
525570 - Ground Engaging Tools	84110 - FORT CHIP - AIRPORT	Cutting edges for equipment and broom sweeper not covered by Fleet		5,000	
		-	**5,000**	**5,000**	**-**
526300 - Equipment Rental & Lease	84365 - FORT CHIP LANDFILL		4,000		
526300 - Equipment Rental & Lease	84365 - FORT CHIP LANDFILL	Excavator Rental (24 hours x $250/hour)		6,000	
		-	**4,000**	**6,000**	**2,000**
527100 - Licenses & Permits	84110 - FORT CHIP - AIRPORT		100		
527100 - Licenses & Permits	84110 - FORT CHIP - AIRPORT	Airport radio annual fee		100	
527100 - Licenses & Permits	84411 - FORT CHIP - FIRE HALL		150		
527100 - Licenses & Permits	84411 - FORT CHIP - FIRE HALL	Alberta Boilers Safety Association Annual registration fee		150	
		-	**250**	**250**	**-**
534500 - Purchase Prov Gov't Agency	84111 - FORT CHIP - STREETS		15,000		
534500 - Purchase Prov Gov't Agency	84111 - FORT CHIP - STREETS	Contribution to Wood Buffalo National Park winter road		15,000	
534500 - Purchase Prov Gov't Agency	84112 - FORT FITZGERALD - STREETS		350,000		
534500 - Purchase Prov Gov't Agency	84112 - FORT FITZGERALD - STREETS	Fort Fitzgerald Road Maintenance 48,49 and 50		501,500	
		-	**365,000**	**516,500**	**151,500**
550020 - Seasonal Decorations	80722 - FORT CHIP - GENERAL A	Community Christmas Lights (current lights at end of lifecycle)		30,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	30,000	30,000
551100 - Stationary & Office Supplies	80722 - FORT CHIP - GENERAL A		4,000		
551100 - Stationary & Office Supplies	80722 - FORT CHIP - GENERAL A	Supplies for Fort Chipewyan		3,000	
		-	4,000	3,000	(1,000)
551150 - Spec. Progr. Supplies	84409 - FORT CHIP - POOL SERVICES		6,000		
551150 - Spec. Progr. Supplies	84409 - FORT CHIP - POOL SERVICES	Swimming suits, eyewear and Pool toys		10,000	
551150 - Spec. Progr. Supplies	84413 - FORT CHIP - SIMPSON ARENA		15,000		
551150 - Spec. Progr. Supplies	84413 - FORT CHIP - SIMPSON ARENA	Youth Center programming supplies		15,000	
		-	21,000	25,000	4,000
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A		6,000		
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A	Work Boots, Safety Glasses, Gloves, Safety Vests, Coveralls, Hard hats		6,000	
551201 - Protective Apparel	80722 - FORT CHIP - GENERAL A	Traction aids / headlamps for Winter Operations		500	
		-	6,000	6,500	500
551300 - Janitorial Supplies	80722 - FORT CHIP - GENERAL A		15,000		
551300 - Janitorial Supplies	80722 - FORT CHIP - GENERAL A	Yearly janitorial supplies		16,000	
		-	15,000	16,000	1,000
551610 - First Aid Supplies	84413 - FORT CHIP - SIMPSON ARENA		400		
551610 - First Aid Supplies	84413 - FORT CHIP - SIMPSON ARENA	Replenish First Aid Kits		400	
		-	400	400	-
551710 - Playground Equipment	84413 - FORT CHIP - SIMPSON ARENA	Replacement parts for play structures		5,000	
		-	-	5,000	5,000
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA		141,000		
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Winter carnival		30,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Community Clean up		10,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Canada Day		25,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	Safe Halloween		10,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	New years sliding party		15,000	
551980 - Community Events	84413 - FORT CHIP - SIMPSON ARENA	July 1st, Mother & Father's Day, Beach Party, Fall Fair		51,000	
		-	141,000	141,000	-
552100 - Fuels	84110 - FORT CHIP - AIRPORT		500		
552100 - Fuels	84110 - FORT CHIP - AIRPORT	Centralized in Fleet/ Lubes for gas powered tools		500	
552100 - Fuels	84413 - FORT CHIP - SIMPSON ARENA		500		
552100 - Fuels	84413 - FORT CHIP - SIMPSON ARENA	Gas powered tools		500	
		-	1,000	1,000	-
552300 - Equipment	84110 - FORT CHIP - AIRPORT		5,000		
552300 - Equipment	84110 - FORT CHIP - AIRPORT	Emergency parts for equipment not ordered by Fleet		5,000	
		-	5,000	5,000	-
552400 - Consumables	84110 - FORT CHIP - AIRPORT		3,000		
552400 - Consumables	84110 - FORT CHIP - AIRPORT	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies		3,000	
552400 - Consumables	84111 - FORT CHIP - STREETS	Line paint for crosswalks		2,000	
		-	3,000	5,000	2,000
552760 - Consum - Small Tools	84110 - FORT CHIP - AIRPORT	Snow shovels, impact guns and bits, wrenches for blade changes		2,000	
552760 - Consum - Small Tools	84111 - FORT CHIP - STREETS		1,000		
552760 - Consum - Small Tools	84111 - FORT CHIP - STREETS	Replacement of grass cutting tools		1,000	
552760 - Consum - Small Tools	84413 - FORT CHIP - SIMPSON ARENA		4,000		
552760 - Consum - Small Tools	84413 - FORT CHIP - SIMPSON ARENA	Tools for winter & summer maintenance of Parks, Facilities		4,000	
		-	5,000	7,000	2,000
553100 - Chemicals And Salts	84110 - FORT CHIP - AIRPORT		25,000		
553100 - Chemicals And Salts	84110 - FORT CHIP - AIRPORT	Runway chemical		25,000	
553100 - Chemicals And Salts	84111 - FORT CHIP - STREETS		25,000		
553100 - Chemicals And Salts	84111 - FORT CHIP - STREETS	Road salt for Hamlet Streets		25,000	
553100 - Chemicals And Salts	84409 - FORT CHIP - POOL SERVICES		30,000		
553100 - Chemicals And Salts	84409 - FORT CHIP - POOL SERVICES	Sodium Bicarbonate, sodium sulphite, calcium chloride		30,000	
553100 - Chemicals And Salts	84413 - FORT CHIP - SIMPSON ARENA	Ice melt for walkways		2,000	
		-	80,000	82,000	2,000
553170 - Dust Suppressant	84111 - FORT CHIP - STREETS		15,000		
553170 - Dust Suppressant	84111 - FORT CHIP - STREETS	Gravel Road dust control		9,500	
		-	15,000	9,500	(5,500)
553210 - Topsoil	84413 - FORT CHIP - SIMPSON ARENA	Soil for planters/community garden		5,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	5,000	5,000
553250 - Plant Materials	80722 - FORT CHIP - GENERAL A		6,000		
553250 - Plant Materials	80722 - FORT CHIP - GENERAL A	Flowers, mulch, and soil for flower beds, grass seed		6,000	
553250 - Plant Materials	84413 - FORT CHIP - SIMPSON ARENA	Beautification in community		5,000	
		-	6,000	11,000	5,000
553400 - Sand And Gravel	84365 - FORT CHIP LANDFILL	Aggregates for road maintenance		2,000	
		-	-	2,000	2,000
553410 - Aggregates	84111 - FORT CHIP - STREETS		20,000		
553410 - Aggregates	84111 - FORT CHIP - STREETS	Aggregates for road maintenance		40,000	
		-	20,000	40,000	20,000
553510 - Cold Mix	84111 - FORT CHIP - STREETS	Pot hole patching		20,000	
		-	-	20,000	20,000
553710 - Signs	84111 - FORT CHIP - STREETS		48,000		
553710 - Signs	84111 - FORT CHIP - STREETS	Pylons, construction signs and delineators for traffic control		8,000	
553710 - Signs	84365 - FORT CHIP LANDFILL	Landfill information signs		1,000	
		-	48,000	9,000	(39,000)
553810 - Mechanical Supplies	84409 - FORT CHIP - POOL SERVICES		5,000		
		-	5,000	-	(5,000)
553820 - Carpentry Supplies	84413 - FORT CHIP - SIMPSON ARENA		4,000		
553820 - Carpentry Supplies	84413 - FORT CHIP - SIMPSON ARENA	Material for repairing sports field/garbage and fire wood bins/ Dore lake/ Community Garden Planters		14,000	
		-	4,000	14,000	10,000
553830 - Plumbing Supplies	84409 - FORT CHIP - POOL SERVICES		2,000		
553830 - Plumbing Supplies	84409 - FORT CHIP - POOL SERVICES	Parts for toilets, washroom fixtures		2,000	
553830 - Plumbing Supplies	84411 - FORT CHIP - FIRE HALL		3,000		
553830 - Plumbing Supplies	84411 - FORT CHIP - FIRE HALL	Parts for truckfill, washrooms and heating		3,000	
553830 - Plumbing Supplies	84412 - FORT CHIP - COMMUNITY HALL		2,000		
553830 - Plumbing Supplies	84412 - FORT CHIP - COMMUNITY HALL	Parts for toilets, washroom fixtures		1,000	
		-	7,000	6,000	(1,000)
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT		10,000		
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT	Field electrical center parts and runway lighting		5,000	
553840 - Electrical Supplies	84110 - FORT CHIP - AIRPORT	Electrical gate repairs		5,000	
553840 - Electrical Supplies	84365 - FORT CHIP LANDFILL	Electric fence supplies		2,000	
553840 - Electrical Supplies	84409 - FORT CHIP - POOL SERVICES		1,500		
553840 - Electrical Supplies	84409 - FORT CHIP - POOL SERVICES	Electric parts- light bulbs		1,500	
553840 - Electrical Supplies	84411 - FORT CHIP - FIRE HALL		2,000		
553840 - Electrical Supplies	84411 - FORT CHIP - FIRE HALL	Parts for Fire Hall generator		2,000	
		-	13,500	15,500	2,000
553900 - Oth Constr/Maint Supply	84110 - FORT CHIP - AIRPORT		5,000		
553900 - Oth Constr/Maint Supply	84110 - FORT CHIP - AIRPORT	Runway tarring material		5,000	
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS		15,000		
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS	Culvert replacements		15,000	
553900 - Oth Constr/Maint Supply	84111 - FORT CHIP - STREETS	Tarring material		5,000	
553900 - Oth Constr/Maint Supply	84365 - FORT CHIP LANDFILL		1,000		
553900 - Oth Constr/Maint Supply	84365 - FORT CHIP LANDFILL	Materials for operational needs		1,000	
553900 - Oth Constr/Maint Supply	84409 - FORT CHIP - POOL SERVICES		4,500		
553900 - Oth Constr/Maint Supply	84409 - FORT CHIP - POOL SERVICES	Facility repairs- windows, door sweeps, paint		4,500	
553900 - Oth Constr/Maint Supply	84412 - FORT CHIP - COMMUNITY HALL		2,000		
553900 - Oth Constr/Maint Supply	84412 - FORT CHIP - COMMUNITY HALL	Boiler replacement parts		1,000	
553900 - Oth Constr/Maint Supply	84413 - FORT CHIP - SIMPSON ARENA		4,000		
553900 - Oth Constr/Maint Supply	84413 - FORT CHIP - SIMPSON ARENA	Arena maintenance supplies- Ice paint/ Rink glass/ bleacher repairs		4,000	
		-	31,500	35,500	4,000
554400 - Electricity	84111 - FORT CHIP - STREETS		60,000		
554400 - Electricity	84111 - FORT CHIP - STREETS	Street lights		60,000	
		-	60,000	60,000	-
563000 - Equipment & Furnishing	84113 - FORT CHIP AGGREGATES	Purchase 8 bearproof bins with vinal wrap artwork		35,000	
563000 - Equipment & Furnishing	84413 - FORT CHIP - SIMPSON ARENA		25,000		
563000 - Equipment & Furnishing	84413 - FORT CHIP - SIMPSON ARENA	Fitness Equipment replacement, Chairs for conference room.		40,000	
		-	25,000	75,000	50,000
581400 - Bank Charges	80722 - FORT CHIP - GENERAL A		1,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
581400 - Bank Charges	80722 - FORT CHIP - GENERAL A	Debit machine in contact		1,500	
		-	1,500	1,500	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks Roads & Rural Operations

Rural Operations B_RO

Description of Service

The Rural Operations Branch consists of the following sub branches:

Rural Operation

Rural Water & Sewer Services

Rural Winter Roads

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	198,200	208,800	10,600	208,800	208,800
Sales to Other Governments	210,000	246,600	36,600	246,600	246,600
Penalties and Costs on Taxes	8,300	8,400	100	8,400	8,400
Transfers from Reserves for Operations	12,750	-	(12,750)	-	-
Revenues:	429,250	463,800	34,550	463,800	463,800
Salaries Wages and Benefits	4,154,084	4,253,047	98,963	4,253,047	4,253,047
Contracted and General Services	8,046,825	9,526,766	1,479,941	9,717,301	9,911,647
Materials Goods Supplies and Utilities	582,387	610,020	27,633	622,220	634,665
Expenses:	12,783,296	14,389,833	1,606,537	14,592,569	14,799,359
NET	(12,354,046)	(13,926,033)	(1,571,987)	(14,128,769)	(14,335,559)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Rural Operations **B_RO**

	2022 Budget	2023 Proposed Budget	Change
Residential Water	116,800	126,200	9,400
Administration Fees	1,100	1,100	-
Residential Sewer Services	80,300	81,500	1,200
Sales and User Charges	198,200	208,800	10,600
Other Government Sales	210,000	246,600	36,600
Sales to Other Governments	210,000	246,600	36,600
Water Utility Penalty	8,300	8,400	100
Penalties and Costs on Taxes	8,300	8,400	100
Tsf From Reserve (Operations)	12,750	-	(12,750)
Transfers from Reserves for Operations	12,750	-	(12,750)
Revenues:	429,250	463,800	34,550
Exempt Salary - Regular	456,894	498,993	42,099
Exempt - Standby	20,000	24,600	4,600
CUPE Reg. Wages	2,890,290	2,928,625	38,335
CUPE OT Wages	120,000	124,600	4,600
CUPE Stand-By	12,900	17,400	4,500
CUPE Shift Differential	20,880	23,780	2,900
CUPE Statutory Pay	10,000	-	(10,000)
Meal Allowances	2,990	3,490	500
Benefit Allocation	169,691	179,906	10,215
EI Expense	33,389	36,476	3,087
CPP Expense	96,392	102,178	5,786
LAPP Expense	309,543	299,844	(9,699)
RRSP Expense	11,115	13,154	2,039
Salaries Wages and Benefits	4,154,084	4,253,047	98,963
Training - Mandatory - Fees	11,195	9,720	(1,475)
Training - Beneficial - Fees	4,780	4,340	(440)
Freight Charges	2,250	4,250	2,000
Mobile Phones	4,600	4,560	(40)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Rural Operations **B_RO**

	2022 Budget	2023 Proposed Budget	Change
Eng. Consulting Services	294,000	343,000	49,000
Gen. Serv.-Contracted	3,751,000	4,786,800	1,035,800
Contract Water and Sewage Hauling	1,489,000	1,689,600	200,600
Contr.- Winter Road Constr.	2,431,000	2,684,496	253,496
Equipment Rental & Lease	10,000	-	(10,000)
Licenses & Permits	49,000	-	(49,000)
Contracted and General Services	8,046,825	9,526,766	1,479,941
Seasonal Decorations	1,000	66,000	65,000
Protective Apparel	14,287	17,620	3,333
Non-Protect Apparel	6,200	6,200	-
Janitorial Supplies	2,100	1,400	(700)
Fuels	1,500	1,500	-
Consumables	13,100	13,800	700
Consum - Small Tools	6,000	9,000	3,000
Chemicals And Salts	2,500	4,000	1,500
Fertilizer	500	500	-
Ground Materials	1,000	1,000	-
Topsoil	4,000	3,000	(1,000)
Seed	100	100	-
Plant Materials	8,000	9,500	1,500
Sand And Gravel	98,000	133,000	35,000
Aggregates	268,500	268,500	-
Cold Mix	2,000	2,000	-
Wood Products	5,000	5,000	-
Signs	3,500	6,500	3,000
Mechanical Supplies	8,500	9,000	500
Electricity	61,300	47,100	(14,200)
Equipment & Furnishing	70,300	300	(70,000)
Field Equipment	5,000	5,000	-
Computer Hardware	-	0	0

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Rural Operations **B_RO**

	2022 Budget	2023 Proposed Budget	Change
Materials Goods Supplies and Utilities	582,387	610,020	27,633
Expenses:	12,783,296	14,389,833	1,606,537
NET	(12,354,046)	(13,926,033)	(1,571,987)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks Roads & Rural Operations
Rural Operations B_RO

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	84375 - JANVIER - WATER DISTRIBUTION		108,000		
433000 - Other Government Sales	84375 - JANVIER - WATER DISTRIBUTION	60% of operating expenses per ISC agreement.		115,200	
433000 - Other Government Sales	84377 - JANVIER - SEWAGE UTILITY		102,000		
433000 - Other Government Sales	84377 - JANVIER - SEWAGE UTILITY	60% of operating expenses per ISC agreement.		131,400	
		-	**210,000**	**246,600**	**36,600**
444110 - Residential Water	84372 - GREGOIRE LAKE - WATER		18,000		
444110 - Residential Water	84372 - GREGOIRE LAKE - WATER	Serving 85 residential customer accounts.		22,000	
444110 - Residential Water	84375 - JANVIER - WATER DISTRIBUTION		7,800		
444110 - Residential Water	84375 - JANVIER - WATER DISTRIBUTION	Serving 40 residential customer accounts.		8,600	
444110 - Residential Water	84381 - ANZAC - WATER DISTRIBUTION		68,000		
444110 - Residential Water	84381 - ANZAC - WATER DISTRIBUTION	Serving 195 residential customer accounts.		68,000	
444110 - Residential Water	84382 - CONKLIN - WATER DISTRIBUTION		23,000		
444110 - Residential Water	84382 - CONKLIN - WATER DISTRIBUTION	Serving 70 residential customer accounts.		27,600	
		-	**116,800**	**126,200**	**9,400**
444170 - Administration Fees	84372 - GREGOIRE LAKE - WATER		200		
444170 - Administration Fees	84372 - GREGOIRE LAKE - WATER	Based on collection agreement.		300	
444170 - Administration Fees	84375 - JANVIER - WATER DISTRIBUTION		100		
444170 - Administration Fees	84381 - ANZAC - WATER DISTRIBUTION		600		
444170 - Administration Fees	84381 - ANZAC - WATER DISTRIBUTION	Based on collection agreement.		600	
444170 - Administration Fees	84382 - CONKLIN - WATER DISTRIBUTION		200		
444170 - Administration Fees	84382 - CONKLIN - WATER DISTRIBUTION	Based on collection agreement.		200	
		-	**1,100**	**1,100**	**-**
444210 - Residential Sewer Services	84347 - CONKLIN - SEWAGE UTILITY		27,500		
444210 - Residential Sewer Services	84347 - CONKLIN - SEWAGE UTILITY	Serving 70 residential accounts.		27,500	
444210 - Residential Sewer Services	84373 - GREGOIRE LAKE - SEWAGE		12,000		
444210 - Residential Sewer Services	84373 - GREGOIRE LAKE - SEWAGE	Serving 82 residential accounts.		12,000	
444210 - Residential Sewer Services	84374 - ANZAC - SEWAGE UTILITY		38,400		
444210 - Residential Sewer Services	84374 - ANZAC - SEWAGE UTILITY	Serving 200 residential accounts.		39,600	
444210 - Residential Sewer Services	84377 - JANVIER - SEWAGE UTILITY		2,400		
444210 - Residential Sewer Services	84377 - JANVIER - SEWAGE UTILITY	Serving 40 residential accounts.		2,400	
		-	**80,300**	**81,500**	**1,200**
459030 - Water Utility Penalty	84372 - GREGOIRE LAKE - WATER		1,000		
459030 - Water Utility Penalty	84372 - GREGOIRE LAKE - WATER			800	
459030 - Water Utility Penalty	84375 - JANVIER - WATER DISTRIBUTION		4,000		
459030 - Water Utility Penalty	84375 - JANVIER - WATER DISTRIBUTION			4,300	
459030 - Water Utility Penalty	84381 - ANZAC - WATER DISTRIBUTION		2,000		
459030 - Water Utility Penalty	84381 - ANZAC - WATER DISTRIBUTION			2,000	
459030 - Water Utility Penalty	84382 - CONKLIN - WATER DISTRIBUTION		1,300		
459030 - Water Utility Penalty	84382 - CONKLIN - WATER DISTRIBUTION			1,300	
		-	**8,300**	**8,400**	**100**
492200 - Tsf From Reserve (Operations)	80522 - RURAL SUMMER OPERATIONS		10,000		
492200 - Tsf From Reserve (Operations)	84406 - RURAL SERVICES ADMINISTRATION		2,750		
		-	**12,750**	**-**	**(12,750)**
511100 - Exempt Salary - Regular	84406 - RURAL SERVICES ADMINISTRATION		456,894		
511100 - Exempt Salary - Regular	84406 - RURAL SERVICES ADMINISTRATION			498,993	
		-	**456,894**	**498,993**	**42,099**
511120 - Exempt - Standby	84406 - RURAL SERVICES ADMINISTRATION		20,000		
511120 - Exempt - Standby	84406 - RURAL SERVICES ADMINISTRATION	For exempt Supervisors whose direct reports work shift schedule.		24,600	
		-	**20,000**	**24,600**	**4,600**
512500 - CUPE Reg. Wages	80522 - RURAL SUMMER OPERATIONS		68,910		
512500 - CUPE Reg. Wages	84116 - FORT CHIP - WINTER ROAD		147,494		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	84120 - FORT MCKAY - ROAD LARGE REPAIR		273,105		
512500 - CUPE Reg. Wages	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		294,988		
512500 - CUPE Reg. Wages	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		294,988		
512500 - CUPE Reg. Wages	84137 - LA LOCHE WINTER ROAD		147,494		
512500 - CUPE Reg. Wages	84138 - RURAL ROADS ADJACENT TO URBAN AREA		442,482		
512500 - CUPE Reg. Wages	84372 - GREGOIRE LAKE - WATER		466,409		
512500 - CUPE Reg. Wages	84372 - GREGOIRE LAKE - WATER			251,222	
512500 - CUPE Reg. Wages	84373 - GREGOIRE LAKE - SEWAGE		123,296		
512500 - CUPE Reg. Wages	84373 - GREGOIRE LAKE - SEWAGE			125,611	
512500 - CUPE Reg. Wages	84374 - ANZAC - SEWAGE UTILITY		123,296		
512500 - CUPE Reg. Wages	84374 - ANZAC - SEWAGE UTILITY			251,222	
512500 - CUPE Reg. Wages	84381 - ANZAC - WATER DISTRIBUTION		123,296		
512500 - CUPE Reg. Wages	84381 - ANZAC - WATER DISTRIBUTION			384,434	
512500 - CUPE Reg. Wages	84406 - RURAL SERVICES ADMINISTRATION		384,532		
512500 - CUPE Reg. Wages	84406 - RURAL SERVICES ADMINISTRATION			1,916,136	
		-	**2,890,290**	**2,928,625**	**38,335**
512600 - CUPE OT Wages	84116 - FORT CHIP - WINTER ROAD		7,000		
512600 - CUPE OT Wages	84116 - FORT CHIP - WINTER ROAD	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as freezing rain forcing a temporary road closure or prolonged warm periods.		7,000	
512600 - CUPE OT Wages	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,000		
512600 - CUPE OT Wages	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		6,000		
512600 - CUPE OT Wages	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		4,000		
512600 - CUPE OT Wages	84137 - LA LOCHE WINTER ROAD		2,000		
512600 - CUPE OT Wages	84137 - LA LOCHE WINTER ROAD	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as freezing rain forcing a temporary road closure or prolonged warm periods.		2,000	
512600 - CUPE OT Wages	84138 - RURAL ROADS ADJACENT TO URBAN AREA		9,000		
512600 - CUPE OT Wages	84372 - GREGOIRE LAKE - WATER		30,000		
512600 - CUPE OT Wages	84372 - GREGOIRE LAKE - WATER	Based on operational needs.		35,000	
512600 - CUPE OT Wages	84373 - GREGOIRE LAKE - SEWAGE		20,000		
512600 - CUPE OT Wages	84373 - GREGOIRE LAKE - SEWAGE	Based on operational needs.		15,000	
512600 - CUPE OT Wages	84374 - ANZAC - SEWAGE UTILITY		20,000		
512600 - CUPE OT Wages	84374 - ANZAC - SEWAGE UTILITY	Based on operational needs.		20,000	
512600 - CUPE OT Wages	84381 - ANZAC - WATER DISTRIBUTION		15,000		
512600 - CUPE OT Wages	84381 - ANZAC - WATER DISTRIBUTION	Based on operational needs.		15,000	
512600 - CUPE OT Wages	84406 - RURAL SERVICES ADMINISTRATION	If required to backfill an unexpected leave, unplanned shift extension or emergency situation, such as culvert washouts or frozen culverts causing flooding.		30,600	
		-	**120,000**	**124,600**	**4,600**
512610 - CUPE Stand-By	84116 - FORT CHIP - WINTER ROAD			360	
512610 - CUPE Stand-By	84137 - LA LOCHE WINTER ROAD			240	
512610 - CUPE Stand-By	84372 - GREGOIRE LAKE - WATER		5,400		
512610 - CUPE Stand-By	84372 - GREGOIRE LAKE - WATER	As per collective agreement paid with overtime.		5,400	
512610 - CUPE Stand-By	84373 - GREGOIRE LAKE - SEWAGE		2,400		
512610 - CUPE Stand-By	84373 - GREGOIRE LAKE - SEWAGE	As per the Collective Bargaining Agreement.		2,400	
512610 - CUPE Stand-By	84374 - ANZAC - SEWAGE UTILITY		2,700		
512610 - CUPE Stand-By	84374 - ANZAC - SEWAGE UTILITY	As per the Collective Bargaining Agreement.		2,700	
512610 - CUPE Stand-By	84381 - ANZAC - WATER DISTRIBUTION		2,400		
512610 - CUPE Stand-By	84381 - ANZAC - WATER DISTRIBUTION	As per the Collective Bargaining Agreement.		2,400	
512610 - CUPE Stand-By	84406 - RURAL SERVICES ADMINISTRATION	As per the Collective Bargaining Agreement.		3,900	
		-	**12,900**	**17,400**	**4,500**
512620 - CUPE Shift Differential	84116 - FORT CHIP - WINTER ROAD		1,040		
512620 - CUPE Shift Differential	84116 - FORT CHIP - WINTER ROAD	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,040	
512620 - CUPE Shift Differential	84120 - FORT MCKAY - ROAD LARGE REPAIR		1,200		
512620 - CUPE Shift Differential	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		2,400		
512620 - CUPE Shift Differential	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		2,400		
512620 - CUPE Shift Differential	84137 - LA LOCHE WINTER ROAD		1,040		
512620 - CUPE Shift Differential	84137 - LA LOCHE WINTER ROAD	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,040	
512620 - CUPE Shift Differential	84138 - RURAL ROADS ADJACENT TO URBAN AREA		2,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512620 - CUPE Shift Differential	84372 - GREGOIRE LAKE - WATER		4,200		
512620 - CUPE Shift Differential	84372 - GREGOIRE LAKE - WATER	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		4,200	
512620 - CUPE Shift Differential	84373 - GREGOIRE LAKE - SEWAGE		1,900		
512620 - CUPE Shift Differential	84373 - GREGOIRE LAKE - SEWAGE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,900	
512620 - CUPE Shift Differential	84374 - ANZAC - SEWAGE UTILITY		1,900		
512620 - CUPE Shift Differential	84374 - ANZAC - SEWAGE UTILITY	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,900	
512620 - CUPE Shift Differential	84381 - ANZAC - WATER DISTRIBUTION		2,400		
512620 - CUPE Shift Differential	84381 - ANZAC - WATER DISTRIBUTION	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		1,700	
512620 - CUPE Shift Differential	84406 - RURAL SERVICES ADMINISTRATION	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week.		12,000	
		-	**20,880**	**23,780**	**2,900**
512625 - CUPE Statutory Pay	84116 - FORT CHIP - WINTER ROAD		500		
512625 - CUPE Statutory Pay	84120 - FORT MCKAY - ROAD LARGE REPAIR		500		
512625 - CUPE Statutory Pay	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		900		
512625 - CUPE Statutory Pay	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		900		
512625 - CUPE Statutory Pay	84137 - LA LOCHE WINTER ROAD		500		
512625 - CUPE Statutory Pay	84138 - RURAL ROADS ADJACENT TO URBAN AREA		1,300		
512625 - CUPE Statutory Pay	84372 - GREGOIRE LAKE - WATER		2,500		
512625 - CUPE Statutory Pay	84373 - GREGOIRE LAKE - SEWAGE		900		
512625 - CUPE Statutory Pay	84374 - ANZAC - SEWAGE UTILITY		1,000		
512625 - CUPE Statutory Pay	84381 - ANZAC - WATER DISTRIBUTION		1,000		
		-	**10,000**	**-**	**(10,000)**
512630 - Meal Allowances	84116 - FORT CHIP - WINTER ROAD		90		
512630 - Meal Allowances	84116 - FORT CHIP - WINTER ROAD	As per the Collective Bargaining Agreement.		90	
512630 - Meal Allowances	84137 - LA LOCHE WINTER ROAD		100		
512630 - Meal Allowances	84137 - LA LOCHE WINTER ROAD	As per the Collective Bargaining Agreement.		100	
512630 - Meal Allowances	84138 - RURAL ROADS ADJACENT TO URBAN AREA		200		
512630 - Meal Allowances	84372 - GREGOIRE LAKE - WATER		500		
512630 - Meal Allowances	84372 - GREGOIRE LAKE - WATER	As per collective agreement.		700	
512630 - Meal Allowances	84373 - GREGOIRE LAKE - SEWAGE		700		
512630 - Meal Allowances	84373 - GREGOIRE LAKE - SEWAGE	As per collective agreement paid with overtime.		500	
512630 - Meal Allowances	84374 - ANZAC - SEWAGE UTILITY		700		
512630 - Meal Allowances	84374 - ANZAC - SEWAGE UTILITY	As per collective agreement paid with overtime.		600	
512630 - Meal Allowances	84381 - ANZAC - WATER DISTRIBUTION		700		
512630 - Meal Allowances	84381 - ANZAC - WATER DISTRIBUTION	As per the Collective Bargaining Agreement.		700	
512630 - Meal Allowances	84406 - RURAL SERVICES ADMINISTRATION	As per the Collective Bargaining Agreement.		800	
		-	**2,990**	**3,490**	**500**
513000 - Benefit Allocation	84116 - FORT CHIP - WINTER ROAD		7,876		
513000 - Benefit Allocation	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,876		
513000 - Benefit Allocation	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		15,752		
513000 - Benefit Allocation	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		15,752		
513000 - Benefit Allocation	84137 - LA LOCHE WINTER ROAD		7,876		
513000 - Benefit Allocation	84138 - RURAL ROADS ADJACENT TO URBAN AREA		23,629		
513000 - Benefit Allocation	84372 - GREGOIRE LAKE - WATER		24,989		
513000 - Benefit Allocation	84372 - GREGOIRE LAKE - WATER			13,576	
513000 - Benefit Allocation	84373 - GREGOIRE LAKE - SEWAGE		6,649		
513000 - Benefit Allocation	84373 - GREGOIRE LAKE - SEWAGE			6,788	
513000 - Benefit Allocation	84374 - ANZAC - SEWAGE UTILITY		6,649		
513000 - Benefit Allocation	84374 - ANZAC - SEWAGE UTILITY			13,576	
513000 - Benefit Allocation	84381 - ANZAC - WATER DISTRIBUTION		6,649		
513000 - Benefit Allocation	84381 - ANZAC - WATER DISTRIBUTION			20,820	
513000 - Benefit Allocation	84406 - RURAL SERVICES ADMINISTRATION		45,993		
513000 - Benefit Allocation	84406 - RURAL SERVICES ADMINISTRATION			125,147	
		-	**169,691**	**179,906**	**10,215**
513010 - EI Expense	80522 - RURAL SUMMER OPERATIONS		1,016		
513010 - EI Expense	84116 - FORT CHIP - WINTER ROAD		1,559		
513010 - EI Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		2,758		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		3,117		
513010 - EI Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		3,117		
513010 - EI Expense	84137 - LA LOCHE WINTER ROAD		1,559		
513010 - EI Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		4,676		
513010 - EI Expense	84372 - GREGOIRE LAKE - WATER		4,796		
513010 - EI Expense	84372 - GREGOIRE LAKE - WATER			2,668	
513010 - EI Expense	84373 - GREGOIRE LAKE - SEWAGE		1,199		
513010 - EI Expense	84373 - GREGOIRE LAKE - SEWAGE			1,334	
513010 - EI Expense	84374 - ANZAC - SEWAGE UTILITY		1,199		
513010 - EI Expense	84374 - ANZAC - SEWAGE UTILITY			2,668	
513010 - EI Expense	84381 - ANZAC - WATER DISTRIBUTION		1,199		
513010 - EI Expense	84381 - ANZAC - WATER DISTRIBUTION			4,002	
513010 - EI Expense	84406 - RURAL SERVICES ADMINISTRATION		7,194		
513010 - EI Expense	84406 - RURAL SERVICES ADMINISTRATION			25,804	
		-	**33,389**	**36,476**	**3,087**
513020 - CPP Expense	80522 - RURAL SUMMER OPERATIONS		3,728		
513020 - CPP Expense	84116 - FORT CHIP - WINTER ROAD		4,462		
513020 - CPP Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		7,894		
513020 - CPP Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		8,923		
513020 - CPP Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		8,923		
513020 - CPP Expense	84137 - LA LOCHE WINTER ROAD		4,462		
513020 - CPP Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		13,385		
513020 - CPP Expense	84372 - GREGOIRE LAKE - WATER		13,728		
513020 - CPP Expense	84372 - GREGOIRE LAKE - WATER			7,402	
513020 - CPP Expense	84373 - GREGOIRE LAKE - SEWAGE		3,432		
513020 - CPP Expense	84373 - GREGOIRE LAKE - SEWAGE			3,701	
513020 - CPP Expense	84374 - ANZAC - SEWAGE UTILITY		3,432		
513020 - CPP Expense	84374 - ANZAC - SEWAGE UTILITY			7,402	
513020 - CPP Expense	84381 - ANZAC - WATER DISTRIBUTION		3,432		
513020 - CPP Expense	84381 - ANZAC - WATER DISTRIBUTION			11,103	
513020 - CPP Expense	84406 - RURAL SERVICES ADMINISTRATION		20,592		
513020 - CPP Expense	84406 - RURAL SERVICES ADMINISTRATION			72,570	
		-	**96,392**	**102,178**	**5,786**
513030 - LAPP Expense	84116 - FORT CHIP - WINTER ROAD		13,783		
513030 - LAPP Expense	84120 - FORT MCKAY - ROAD LARGE REPAIR		13,783		
513030 - LAPP Expense	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		27,567		
513030 - LAPP Expense	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		27,567		
513030 - LAPP Expense	84137 - LA LOCHE WINTER ROAD		13,783		
513030 - LAPP Expense	84138 - RURAL ROADS ADJACENT TO URBAN AREA		41,350		
513030 - LAPP Expense	84372 - GREGOIRE LAKE - WATER		43,731		
513030 - LAPP Expense	84372 - GREGOIRE LAKE - WATER			22,626	
513030 - LAPP Expense	84373 - GREGOIRE LAKE - SEWAGE		11,636		
513030 - LAPP Expense	84373 - GREGOIRE LAKE - SEWAGE			11,313	
513030 - LAPP Expense	84374 - ANZAC - SEWAGE UTILITY		11,636		
513030 - LAPP Expense	84374 - ANZAC - SEWAGE UTILITY			22,626	
513030 - LAPP Expense	84381 - ANZAC - WATER DISTRIBUTION		11,636		
513030 - LAPP Expense	84381 - ANZAC - WATER DISTRIBUTION			34,699	
513030 - LAPP Expense	84406 - RURAL SERVICES ADMINISTRATION		93,071		
513030 - LAPP Expense	84406 - RURAL SERVICES ADMINISTRATION			208,579	
		-	**309,543**	**299,844**	**(9,699)**
513040 - RRSP Expense	84406 - RURAL SERVICES ADMINISTRATION		11,115		
513040 - RRSP Expense	84406 - RURAL SERVICES ADMINISTRATION			13,154	
		-	**11,115**	**13,154**	**2,039**
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION		11,195		
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Bear Aware - 6 employees.		750	
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Canadian Playground Advisory (on-line course) - 4 employees.		2,670	
521371 - Training - Mandatory - Fees	84406 - RURAL SERVICES ADMINISTRATION	Front Line Cemetery Training Program - 3 employees.		6,300	
		-	**11,195**	**9,720**	**(1,475)**
521373 - Training - Beneficial - Fees	84406 - RURAL SERVICES ADMINISTRATION		4,780		
521373 - Training - Beneficial - Fees	84406 - RURAL SERVICES ADMINISTRATION	Public Works Supervisor Level 1 (2 supervisors).		4,340	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	4,780	4,340	(440)
521500 - Freight Charges	80523 - RURAL TURF MAINTENANCE		250		
521500 - Freight Charges	80523 - RURAL TURF MAINTENANCE	Fertilizer shipment.		250	
521500 - Freight Charges	80524 - RURAL HORTICULTURE		2,000		
521500 - Freight Charges	80524 - RURAL HORTICULTURE	Flower shipment.		2,000	
521500 - Freight Charges	80524 - RURAL HORTICULTURE	Basket shipment.		2,000	
		-	2,250	4,250	2,000
521730 - Mobile Phones	84406 - RURAL SERVICES ADMINISTRATION		4,600		
521730 - Mobile Phones	84406 - RURAL SERVICES ADMINISTRATION	19 phones @ $20/ month.		4,560	
		-	4,600	4,560	(40)
523300 - Eng. Consulting Services	84116 - FORT CHIP - WINTER ROAD		239,000		
523300 - Eng. Consulting Services	84116 - FORT CHIP - WINTER ROAD	Contract Administration, 3rd party quality control, inspection services and permits.		288,000	
523300 - Eng. Consulting Services	84137 - LA LOCHE WINTER ROAD		55,000		
523300 - Eng. Consulting Services	84137 - LA LOCHE WINTER ROAD	Initial Inspection of road and Bridge before the road opens.		55,000	
		-	294,000	343,000	49,000
525000 - Gen. Serv.-Contracted	80521 - RURAL WINTER OPERATIONS		90,000		
525000 - Gen. Serv.-Contracted	80521 - RURAL WINTER OPERATIONS	On call contract for snow removal in Janvier, Conklin, Anzac, GLE, Fort McKay on trails, parking lots and Fire Halls		90,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS		360,000		
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Illegal dumping sites and removal of burnt vehicles that are non-recoverable by RCMP.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	On call contract for mowing, water flowers, garbage in Janvier, Conklin, Anzac, GLE, Fort McKay and Multiplex.		60,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Replacing Culverts (Tower, Stoney Mountain,)testing, fish bearing water permits required, etc. Stoney Mountain is fish bearing and will require a report completed as part of the replacement. approx. $90,000 for Stoney and $40,000 for Tower.		130,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Fencing repairs(chain-link) due to vandalism in rural communities.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Replacing dead trees in cemeteries, parks, fields, etc.		5,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Steaming of culverts and Hydro vac for signage.		80,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Conklin deck retrofit repairs.		80,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Feather Crosswalks for Communities (one for Anzac, Janvier and Conklin, two for Fort McKay).		50,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Fire Break Brushing Anzac.		200,000	
525000 - Gen. Serv.-Contracted	80522 - RURAL SUMMER OPERATIONS	Culvert and Drainage Design 5841A Draper Road .		15,000	
525000 - Gen. Serv.-Contracted	80523 - RURAL TURF MAINTENANCE		100,000		
525000 - Gen. Serv.-Contracted	80523 - RURAL TURF MAINTENANCE	Rural sports field and Conklin Multiplex maintenance contract.		100,000	
525000 - Gen. Serv.-Contracted	80524 - RURAL HORTICULTURE		4,000		
525000 - Gen. Serv.-Contracted	80524 - RURAL HORTICULTURE	Hanging baskets. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		5,000	
525000 - Gen. Serv.-Contracted	84116 - FORT CHIP - WINTER ROAD	Hiring security if Fort Chip Winter Road needs to be closed and we need security at gate.		10,000	
525000 - Gen. Serv.-Contracted	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR		56,000		
525000 - Gen. Serv.-Contracted	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR	Twice a season snow haul or other minor repairs.		50,000	
525000 - Gen. Serv.-Contracted	84123 - ANZAC - ROAD LRG REPAIR		34,000		
525000 - Gen. Serv.-Contracted	84123 - ANZAC - ROAD LRG REPAIR	Beaver trapping.		15,000	
525000 - Gen. Serv.-Contracted	84125 - CONKLIN - ROAD LARGE REPAIR		5,000		
525000 - Gen. Serv.-Contracted	84125 - CONKLIN - ROAD LARGE REPAIR	Beaver trapping.		5,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT		3,100,000		
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance Contract Zone 1&2. Increase in roads, True North road additional 12km, additional road Fort McKay RR1109, Red Barn Road, Prairie Creek Industrial Park.		2,700,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance outside of the contract zone 1&2 (Supply and place Calcium Chloride, additional plowing and sweeping).		360,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance Contract Zone 3.		700,000	
525000 - Gen. Serv.-Contracted	84127 - RURAL ROAD MAINTENANCE CONTRACT	Rural Maintenance outside of the contract - Zone 3. Increase extra plowing and sweeping.		120,000	
525000 - Gen. Serv.-Contracted	84406 - RURAL SERVICES ADMINISTRATION		2,000		
525000 - Gen. Serv.-Contracted	84406 - RURAL SERVICES ADMINISTRATION	Coverall cleaning.		1,800	
		-	3,751,000	4,786,800	1,035,800
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY		311,000		
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY	Sewer hauling.		254,400	
525140 - Contract Water and Sewage Hauling	84347 - CONKLIN - SEWAGE UTILITY	Swamper.		60,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY		130,000		
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY	Sewer hauling.		150,000	
525140 - Contract Water and Sewage Hauling	84348 - DRAPER - SEWAGE UTILITY	Swamper.		45,000	
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION		180,000		
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION	Water hauling.		150,000	
525140 - Contract Water and Sewage Hauling	84375 - JANVIER - WATER DISTRIBUTION	Swamper.		42,000	
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY		190,000		
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY	Sewer hauling.		180,000	
525140 - Contract Water and Sewage Hauling	84377 - JANVIER - SEWAGE UTILITY	Swamper.		39,000	
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION		390,000		
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION	Water hauling.		360,000	
525140 - Contract Water and Sewage Hauling	84382 - CONKLIN - WATER DISTRIBUTION	Swamper.		64,800	
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION		288,000		
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION	Water hauling.		288,000	
525140 - Contract Water and Sewage Hauling	84394 - DRAPER - WATER DISTRIBUTION	Swamper.		56,400	
		-	**1,489,000**	**1,689,600**	**200,600**
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD		2,226,000		
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Construction and Maintenance, including brushing, alignment improvements, culvert repairs and signage installation.		1,683,000	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Long term repairs at Lencucha.		298,000	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Bypass Construction and Maintenance.		458,496	
525210 - Contr.- Winter Road Constr.	84116 - FORT CHIP - WINTER ROAD	Installation of signs that required replacement.		40,000	
525210 - Contr.- Winter Road Constr.	84137 - LA LOCHE WINTER ROAD		205,000		
525210 - Contr.- Winter Road Constr.	84137 - LA LOCHE WINTER ROAD	Construction and Maintenance - Contracted Amount.		205,000	
		-	**2,431,000**	**2,684,496**	**253,496**
526300 - Equipment Rental & Lease	80522 - RURAL SUMMER OPERATIONS		10,000		
		-	**10,000**	**-**	**(10,000)**
527100 - Licenses & Permits	84116 - FORT CHIP - WINTER ROAD		49,000		
		-	**49,000**	**-**	**(49,000)**
550020 - Seasonal Decorations	80521 - RURAL WINTER OPERATIONS		1,000		
550020 - Seasonal Decorations	80521 - RURAL WINTER OPERATIONS	Replacement of broken/damaged winter displays. 10 new garland no-light pole Christmas decoration sets for Anzac, Saprae, Janvier and Conklin $40,000, 15 lighted pole Christmas decorations for Fort McKay street lights $15,000, pole mounts and replacement.		64,000	
550020 - Seasonal Decorations	80522 - RURAL SUMMER OPERATIONS	New banner arms for street lights in Fort McKay.		2,000	
		-	**1,000**	**66,000**	**65,000**
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION		14,287		
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Basic PPE (gloves, coveralls, safety vests, hearing protection, eye protection, boots).		7,700	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Fine puncture resistant gloves		1,320	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Lined and Unlined heavy duty PVC/Nitrile coating gloves		2,720	
551201 - Protective Apparel	84406 - RURAL SERVICES ADMINISTRATION	Winter Related Safety Apparel		5,880	
		-	**14,287**	**17,620**	**3,333**
551202 - Non-Protect Apparel	80521 - RURAL WINTER OPERATIONS		3,000		
551202 - Non-Protect Apparel	80521 - RURAL WINTER OPERATIONS	Gloves, ice cleats.		3,000	
551202 - Non-Protect Apparel	80522 - RURAL SUMMER OPERATIONS		3,200		
551202 - Non-Protect Apparel	80522 - RURAL SUMMER OPERATIONS	Gloves, rain coats, etc.		3,200	
		-	**6,200**	**6,200**	**-**
551300 - Janitorial Supplies	80521 - RURAL WINTER OPERATIONS		1,800		
551300 - Janitorial Supplies	80521 - RURAL WINTER OPERATIONS	Toilet paper, cleaner, broom, air freshener, hand sanitizers.		900	
551300 - Janitorial Supplies	80522 - RURAL SUMMER OPERATIONS		300		
551300 - Janitorial Supplies	80522 - RURAL SUMMER OPERATIONS	Toilet paper, cleaner, broom, air freshener, hand sanitizers, dish soap, laundry detergent.		500	
		-	**2,100**	**1,400**	**(700)**
552100 - Fuels	80521 - RURAL WINTER OPERATIONS		1,500		
552100 - Fuels	80521 - RURAL WINTER OPERATIONS	Antifreeze.		1,500	
		-	**1,500**	**1,500**	**-**
552400 - Consumables	80521 - RURAL WINTER OPERATIONS		5,000		
552400 - Consumables	80521 - RURAL WINTER OPERATIONS	Replace worn out sewer hoses for trucks.		5,000	
552400 - Consumables	80522 - RURAL SUMMER OPERATIONS		2,500		
552400 - Consumables	80522 - RURAL SUMMER OPERATIONS	Garbage bags, soap, hand wormer, wipes, towels. Paint for cemeteries.		2,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	84374 - ANZAC - SEWAGE UTILITY		2,500		
552400 - Consumables	84374 - ANZAC - SEWAGE UTILITY	Replace worn-out fittings. Replace hoses.		4,500	
552400 - Consumables	84381 - ANZAC - WATER DISTRIBUTION		3,000		
552400 - Consumables	84381 - ANZAC - WATER DISTRIBUTION	Repairs to homeowner water intakes due to operator damage.		1,700	
552400 - Consumables	84406 - RURAL SERVICES ADMINISTRATION		100		
552400 - Consumables	84406 - RURAL SERVICES ADMINISTRATION	Water.		100	
		-	**13,100**	**13,800**	**700**
552760 - Consum - Small Tools	80521 - RURAL WINTER OPERATIONS		3,000		
552760 - Consum - Small Tools	80521 - RURAL WINTER OPERATIONS	Shovels, ice melt spreaders, Shovels, rake, steel strap buckle, strap ratchet.		3,000	
552760 - Consum - Small Tools	80522 - RURAL SUMMER OPERATIONS		3,000		
552760 - Consum - Small Tools	80522 - RURAL SUMMER OPERATIONS	Replacement of whip line and heads for weed whackers, painting tools, mow belts, pruners, hand tools, face shields.		6,000	
		-	**6,000**	**9,000**	**3,000**
553100 - Chemicals And Salts	80521 - RURAL WINTER OPERATIONS		2,500		
553100 - Chemicals And Salts	80521 - RURAL WINTER OPERATIONS	5 pallets of ice melt for rural sidewalks and building entrances. Increase need to include Conklin Multiplex, new Rural Building and Fort McKay Firehall.		4,000	
		-	**2,500**	**4,000**	**1,500**
553160 - Fertilizer	80524 - RURAL HORTICULTURE		500		
553160 - Fertilizer	80524 - RURAL HORTICULTURE	Flower fertilizer.		500	
		-	**500**	**500**	**-**
553200 - Ground Materials	80524 - RURAL HORTICULTURE		1,000		
553200 - Ground Materials	80524 - RURAL HORTICULTURE	Mulch for mulch beds.		1,000	
		-	**1,000**	**1,000**	**-**
553210 - Topsoil	80522 - RURAL SUMMER OPERATIONS		2,500		
553210 - Topsoil	80522 - RURAL SUMMER OPERATIONS	Topsoil for minor restorations of gravesites.		2,500	
553210 - Topsoil	80523 - RURAL TURF MAINTENANCE		1,000		
553210 - Topsoil	80524 - RURAL HORTICULTURE		500		
553210 - Topsoil	80524 - RURAL HORTICULTURE	Soil for flower beds.		500	
		-	**4,000**	**3,000**	**(1,000)**
553230 - Seed	80522 - RURAL SUMMER OPERATIONS		100		
553230 - Seed	80522 - RURAL SUMMER OPERATIONS	Grass seed for gravesites.		100	
		-	**100**	**100**	**-**
553250 - Plant Materials	80524 - RURAL HORTICULTURE		8,000		
553250 - Plant Materials	80524 - RURAL HORTICULTURE	For Beds: flowers. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		8,000	
553250 - Plant Materials	80524 - RURAL HORTICULTURE	Fall displays, mums, pumpkins, straw. (Anzac, Conklin, GLE, Janvier, Fort McKay, Draper, Saprae).		1,500	
		-	**8,000**	**9,500**	**1,500**
553400 - Sand And Gravel	80521 - RURAL WINTER OPERATIONS		5,000		
553400 - Sand And Gravel	80521 - RURAL WINTER OPERATIONS	Pickled sand for rural trails and parking lots.		5,000	
553400 - Sand And Gravel	84125 - CONKLIN - ROAD LARGE REPAIR		28,000		
553400 - Sand And Gravel	84125 - CONKLIN - ROAD LARGE REPAIR	Road crush for road maintenance.		28,000	
553400 - Sand And Gravel	84138 - RURAL ROADS ADJACENT TO URBAN AREA		65,000		
553400 - Sand And Gravel	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Road Crush for Tower Road, Stoney Mountain, Tobin road, Marina Road and True North and West Conklin. Road base repairs and culvert repairs.		100,000	
		-	**98,000**	**133,000**	**35,000**
553410 - Aggregates	80522 - RURAL SUMMER OPERATIONS		3,500		
553410 - Aggregates	80522 - RURAL SUMMER OPERATIONS	Gravel for trail repairs and limestone for pathways in cemeteries.		3,500	
553410 - Aggregates	84120 - FORT MCKAY - ROAD LARGE REPAIR		15,000		
553410 - Aggregates	84120 - FORT MCKAY - ROAD LARGE REPAIR	Aggregate to maintain the Fort McKay Lagoon road. Total of 0.36 Km of gravel road.		15,000	
553410 - Aggregates	84124 - JANVIER - ROAD LARGE REPAIR		15,000		
553410 - Aggregates	84124 - JANVIER - ROAD LARGE REPAIR	Aggregate to maintain the Air Strip Total of 2.12 KM of gravel road.		15,000	
553410 - Aggregates	84125 - CONKLIN - ROAD LARGE REPAIR		35,000		
553410 - Aggregates	84125 - CONKLIN - ROAD LARGE REPAIR	Aggregate to maintain roads in gravel roads Conklin.		35,000	
553410 - Aggregates	84127 - RURAL ROAD MAINTENANCE CONTRACT		200,000		
553410 - Aggregates	84127 - RURAL ROAD MAINTENANCE CONTRACT	Aggregate to maintain Rural roads: True North 24 KM, Poplar Creak Road 4.8 KM, Tower Road 24.2 KM, A Frame Road 1.44 KM, Stoney Mountain crossover, Stoney Mountain Road and Tobin Way 20.13 KM.		200,000	
		-	**268,500**	**268,500**	**-**
553510 - Cold Mix	84138 - RURAL ROADS ADJACENT TO URBAN AREA		2,000		
553510 - Cold Mix	84138 - RURAL ROADS ADJACENT TO URBAN AREA	For road maintenance.		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**2,000**	**2,000**	**-**
553600 - Wood Products	80522 - RURAL SUMMER OPERATIONS		5,000		
553600 - Wood Products	80522 - RURAL SUMMER OPERATIONS	Fencing for cemeteries, trails, sport fields		5,000	
		-	**5,000**	**5,000**	**-**
553710 - Signs	80522 - RURAL SUMMER OPERATIONS		3,000		
553710 - Signs	80522 - RURAL SUMMER OPERATIONS	Replacing damaged signs in parking lots and on trails and culvert markers.		5,000	
553710 - Signs	84138 - RURAL ROADS ADJACENT TO URBAN AREA		500		
553710 - Signs	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Replacement signs special request signs and culvert markers.		1,500	
		-	**3,500**	**6,500**	**3,000**
553810 - Mechanical Supplies	84374 - ANZAC - SEWAGE UTILITY		500		
553810 - Mechanical Supplies	84374 - ANZAC - SEWAGE UTILITY	Replace damaged cam-locks for sewer trucks.		1,000	
553810 - Mechanical Supplies	84381 - ANZAC - WATER DISTRIBUTION		8,000		
553810 - Mechanical Supplies	84381 - ANZAC - WATER DISTRIBUTION	Replace worn-out water hoses for trucks, $2,000 per hose.		8,000	
		-	**8,500**	**9,000**	**500**
554400 - Electricity	84120 - FORT MCKAY - ROAD LARGE REPAIR		6,000		
554400 - Electricity	84120 - FORT MCKAY - ROAD LARGE REPAIR	Electricity for street lights.		6,000	
554400 - Electricity	84121 - SAPRAE CREEK - ROAD LARGE REPAIR		17,400		
554400 - Electricity	84121 - SAPRAE CREEK - ROAD LARGE REPAIR	Electricity for street lights.		22,500	
554400 - Electricity	84122 - GREGOIRE LAKE - ROAD LARGE REPAIR		2,500		
554400 - Electricity	84123 - ANZAC - ROAD LRG REPAIR		24,600		
554400 - Electricity	84123 - ANZAC - ROAD LRG REPAIR	Electricity for street lights.		6,600	
554400 - Electricity	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR		10,800		
554400 - Electricity	84126 - DRAPER - WARD 3 - ROAD LARGE REPAIR	Electricity for street lights.		12,000	
		-	**61,300**	**47,100**	**(14,200)**
563000 - Equipment & Furnishing	84406 - RURAL SERVICES ADMINISTRATION		70,300		
563000 - Equipment & Furnishing	84406 - RURAL SERVICES ADMINISTRATION	Mobile cases for new employees.		300	
		-	**70,300**	**300**	**(70,000)**
563010 - Field Equipment	80523 - RURAL TURF MAINTENANCE		2,000		
563010 - Field Equipment	80523 - RURAL TURF MAINTENANCE	Replace spreader and weed whackers.		2,000	
563010 - Field Equipment	84138 - RURAL ROADS ADJACENT TO URBAN AREA		3,000		
563010 - Field Equipment	84138 - RURAL ROADS ADJACENT TO URBAN AREA	Shovel, Picks, Racks, Pry Bars, Paint, Ribbon, Silt Fencing and coconut matting.		3,000	
		-	**5,000**	**5,000**	**-**
563100 - Computer Hardware	84406 - RURAL SERVICES ADMINISTRATION	Tablets/I-pads (4x1.5K)		0	
		-	**-**	**0**	**0**

2023 Proposed Operating Budget

Presenter: Keith Smith, Director

Department: Public Works

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Public Works Administration

- Continue implementation of Council approved OHV Strategic Plan recommendations
- Upon Council approval, begin implementation of Transit Master Plan recommendations
- Continue implementation of recommendations outlined in the Fleet Matrix
- Continue with construction of the North Operations Centre

Public Works Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	919,238	940,848	21,611	940,848	940,848
Contracted and General Services	41,660	51,060	9,400	52,081	53,123
Materials Goods Supplies and Utilities	36,700	36,700	-	37,434	38,183
Expenses	997,598	1,028,608	31,011	1,030,363	1,032,154
NET	(997,598)	(1,028,608)	(31,011)	(1,030,363)	(1,032,154)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Public Works & Transit Services

PW Administration M_PW3

Description of Service
The PW Administration Group consists of: **Administration**

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	919,238	940,848	21,611	940,848	940,848
Contracted and General Services	41,660	51,060	9,400	52,081	53,123
Materials Goods Supplies and Utilities	36,700	36,700	-	37,434	38,183
Expenses:	997,598	1,028,608	31,011	1,030,363	1,032,154
NET	(997,598)	(1,028,608)	(31,011)	(1,030,363)	(1,032,154)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
PW Administration M_PW3

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	749,100	767,154	18,054
Benefit Allocation	41,951	43,034	1,083
EI Expense	4,796	5,336	540
CPP Expense	13,728	14,804	1,076
LAPP Expense	91,134	90,079	(1,055)
RRSP Expense	18,528	20,441	1,913
Salaries Wages and Benefits	919,238	940,848	21,611
Business Travel	5,950	5,950	-
Public Relations	-	12,000	12,000
Employee Relations	26,000	26,000	-
Conference Registration	2,250	-	(2,250)
Training - Mandatory - Fees	350	-	(350)
Membership & Registr. Fee	5,600	5,600	-
Freight Charges	500	500	-
Postage	50	50	-
Mobile Phones	960	960	-
Contracted and General Services	41,660	51,060	9,400
Stationary & Office Supplies	35,000	35,000	-
Consumables	500	500	-
Equipment & Furnishing	1,200	1,200	-
Materials Goods Supplies and Utilities	36,700	36,700	-
Expenses:	997,598	1,028,608	31,011
NET	(997,598)	(1,028,608)	(31,011)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Public Works & Transit Services
PW Administration **M_PW3**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION		749,100		
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION			767,154	
		-	**749,100**	**767,154**	**18,054**
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		41,951		
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION			43,034	
		-	**41,951**	**43,034**	**1,083**
513010 - EI Expense	84100 - P.W. ADMINISTRATION		4,796		
513010 - EI Expense	84100 - P.W. ADMINISTRATION			5,336	
		-	**4,796**	**5,336**	**540**
513020 - CPP Expense	84100 - P.W. ADMINISTRATION		13,728		
513020 - CPP Expense	84100 - P.W. ADMINISTRATION			14,804	
		-	**13,728**	**14,804**	**1,076**
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION		91,134		
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION			90,079	
		-	**91,134**	**90,079**	**(1,055)**
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION		18,528		
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION			20,441	
		-	**18,528**	**20,441**	**1,913**
521100 - Business Travel	84100 - P.W. ADMINISTRATION		5,950		
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chipewyan - Director 6 trip/year winter - $100 fuel + $75 meal /diem; summer - $325 flight + $75 meal / diem		1,950	
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chipewyan - Senior Manager of Fort Chipewyan 1 trip/month, winter - $100 fuel + $75 meal / diem; summer $325 flight + $75 meal / diem		3,500	
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chipewyan - Senior Manager of Transportations & Facilities, 2 trip/year winter - $100 fuel + $75 meal /diem; summer - $325 flight + $75 meal / diem		500	
		-	**5,950**	**5,950**	**-**
521150 - Public Relations	84100 - P.W. ADMINISTRATION	Public Works Week (Show & Shine for Public, equipment naming contests & prizes, etc.)		12,000	
		-	**-**	**12,000**	**12,000**
521160 - Employee Relations	84100 - P.W. ADMINISTRATION		26,000		
521160 - Employee Relations	84100 - P.W. ADMINISTRATION	$50 per employee		26,000	
		-	**26,000**	**26,000**	**-**
521300 - Conference Registration	84100 - P.W. ADMINISTRATION		2,250		
		-	**2,250**	**-**	**(2,250)**
521371 - Training - Mandatory - Fees	84100 - P.W. ADMINISTRATION		350		
		-	**350**	**-**	**(350)**
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION		5,600		
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	American Public Works Association (including Alberta Chapter)		5,300	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Harvard Business Review		300	
		-	**5,600**	**5,600**	**-**
521500 - Freight Charges	84100 - P.W. ADMINISTRATION		500		
521500 - Freight Charges	84100 - P.W. ADMINISTRATION	Miscellaneous freight costs		500	
		-	**500**	**500**	**-**
521600 - Postage	84100 - P.W. ADMINISTRATION		50		
521600 - Postage	84100 - P.W. ADMINISTRATION	Miscellaneous postage costs		50	
		-	**50**	**50**	**-**
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION		960		
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION	$20/month for 4 employees		960	
		-	**960**	**960**	**-**
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION		35,000		
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION	Stationary for all branches except Fort Chipewyan		35,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	35,000	35,000	-
552400 - Consumables	84100 - P.W. ADMINISTRATION		500		
552400 - Consumables	84100 - P.W. ADMINISTRATION	Miscellaneous consumables in office		500	
		-	500	500	-
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION		1,200		
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION	Phone replacement		1,200	
		-	1,200	1,200	-

2023 Proposed Operating Budget

Presenter: Jody Butz, Regional Fire Chief and Director, Emergency Management
Department: Regional Emergency Services

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Regional Emergency Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	7,238,000	7,238,000	-	7,238,000	7,238,000
Sales and User Charges	1,350,000	1,470,000	120,000	1,470,000	1,470,000
Sales to Other Governments	226,500	207,708	(18,793)	207,708	207,708
Licenses and Permits	20,000	20,000	-	20,000	20,000
Fines	20,000	27,000	7,000	27,000	27,000
Rentals	10,000	-	(10,000)	-	-
Other Revenue	222,500	259,900	37,400	259,900	259,900
Transfers from Reserves for Operations	61,315	-	(61,315)	-	-
Revenue	9,148,315	9,222,608	74,292	9,222,608	9,222,608
Salaries Wages and Benefits	39,317,364	39,924,493	607,129	39,924,493	39,924,493
Contracted and General Services	1,865,951	1,180,095	(685,857)	1,203,696	1,227,770
Materials Goods Supplies and Utilities	1,550,360	1,341,960	(208,400)	1,368,799	1,396,175
Provision for Allowances	280,000	342,500	62,500	342,500	342,500
Transfers to Local Boards and Agencies	30,000	30,000	-	30,000	30,000
Bank Charges and Short-Term Interest	1,800	2,400	600	2,400	2,400
Expenses	43,045,475	42,821,448	(224,027)	42,871,889	42,923,339
NET	(33,897,160)	(33,598,840)	298,320	(33,649,281)	(33,700,731)

Office of the Regional Fire Chief

The team of Chief Officers provide leadership, technical expertise and is responsible for the overall administrative and operation of Regional Emergency Services.

The Office of Regional Fire Chief is also responsible for fostering relationships with third party agencies such as local industrial Mutual Aid Partners, Alberta Agriculture & Forestry, Local HERO Foundation, Alberta Emergency Management Agency (AEMA) and Alberta Health Services.

Office of the Regional Fire Chief
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,747,517	1,477,770	(269,747)	1,477,770	1,477,770
Contracted and General Services	24,963	18,800	(6,163)	19,176	19,560
Materials Goods Supplies and Utilities	18,000	5,000	(13,000)	5,100	5,202
Transfers to Local Boards and Agencies	30,000	30,000	-	30,000	30,000
Expenses	1,820,480	1,531,570	(288,910)	1,532,046	1,532,531
NET	(1,820,480)	(1,531,570)	288,910	(1,532,046)	(1,532,531)

Operations

Operations

The Operations branch provides integrated emergency response service for the Regional Municipality of Wood Buffalo from the time of the 911 call to the required response, be it the delivery of fire suppression, emergency medical response, specialty rescue services, hazardous materials response, and/or mitigation

Key specialties in this branch include:

- 911 Emergency Communications
- Integrated Emergency Response (Fire & EMS)
- Emergency Services Training branch

Operations

911 Emergency Communications

The 911 Emergency Communications center provides two regional services;

- 911 (Public Safety Answering Point (PSAP) and
- Emergency Fire Dispatch

The PSAP answers the 911 call and assists callers reporting an emergency. The Emergency Dispatch service deploys appropriate resources to provide immediate intervention or mitigation for medical and fire emergencies.

Operations

Emergency Services Training

- The Training Branch delivers professional training in both firefighting and EMS, for full time and volunteer departments.

Emergency Medical Services

- Emergency Medical Services (EMS) provides pre-hospital advanced life support (ALS) ambulance response service to treat and transport the sick and injured persons within the region.
- The Municipality is contracted through a third-party agreement with Alberta Health Services (AHS) to provide ground ambulance service.

Operations
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	7,238,000	7,238,000	-	7,238,000	7,238,000
Sales and User Charges	1,330,000	1,450,000	120,000	1,450,000	1,450,000
Sales to Other Governments	226,500	207,708	(18,793)	207,708	207,708
Rentals	10,000	-	(10,000)	-	-
Other Revenue	215,000	252,400	37,400	252,400	252,400
Transfers from Reserves for Operations	15,240	-	(15,240)	-	-
Revenue	9,034,740	9,148,108	113,367	9,148,108	9,148,108
Salaries Wages and Benefits	32,870,614	33,963,534	1,092,920	33,963,534	33,963,534
Contracted and General Services	1,205,093	897,318	(307,775)	915,265	933,570
Materials Goods Supplies and Utilities	1,188,150	949,150	(239,000)	968,133	987,496
Provision for Allowances	280,000	342,500	62,500	342,500	342,500
Expenses	35,543,858	36,152,502	608,645	36,189,432	36,227,100
NET	(26,509,117)	(27,004,395)	(495,277)	(27,041,324)	(27,078,992)

Emergency Management

Emergency Management

Maintains the Regional Emergency Management Plan with a focus on community-based emergency plans to address planning, preparedness, response and recovery

- Key specialties in this branch includes:
  - Regional Emergency Coordination Centre (RECC)
  - Emergency Social Services (ESS)
  - Community Emergency Management Plans (CEMP)
  - Vulnerable Persons Registry (VPR)

Emergency Management
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	29,850	-	(29,850)	-	-
Revenue	29,850	-	(29,850)	-	-
Salaries Wages and Benefits	981,720	645,005	(336,715)	645,005	645,005
Contracted and General Services	124,630	59,129	(65,501)	60,312	61,518
Materials Goods Supplies and Utilities	32,500	37,600	5,100	38,352	39,119
Expenses	1,138,850	741,734	(397,116)	743,669	745,642
NET	(1,109,000)	(741,734)	367,266	(743,669)	(745,642)

Professional Services

Professional Services

Provides collaborative, relationship focused support for the important non-response services of RES

- Key specialties in this branch include:
  - Fire Prevention (Safety Codes, Fire Investigations)
  - FireSmart
  - Apparatus/RES Fleet Maintenance

Professional Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	20,000	20,000	-	20,000	20,000
Licenses and Permits	20,000	20,000	-	20,000	20,000
Fines	20,000	27,000	7,000	27,000	27,000
Other Revenue	7,500	7,500	-	7,500	7,500
Transfers from Reserves for Operations	16,225	-	(16,225)	-	-
Revenue	83,725	74,500	(9,225)	74,500	74,500
Salaries Wages and Benefits	3,717,512	3,838,184	120,672	3,838,184	3,838,184
Contracted and General Services	511,265	204,847	(306,418)	208,944	213,123
Materials Goods Supplies and Utilities	311,710	350,210	38,500	357,214	364,358
Bank Charges and Short-Term Interest	1,800	2,400	600	2,400	2,400
Expenses	4,542,287	4,395,641	(146,646)	4,406,742	4,418,066
NET	(4,458,562)	(4,321,141)	137,421	(4,332,242)	(4,343,566)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Regional Emergency Services D_RES

Description of Service

The Regional Emergency Services (RES) department of Wood Buffalo provides emergency services to respond to and mitigate emergencies that threaten life, property, and the environment.

Responsibilities of the department include fire suppression, specialty rescue services, hazardous materials response , advanced life support ambulance response, 911 Emergency Communications Centre, fire and medical training, fire and injury prevention, public education, fire investigation, fire inspection services, enforcement, and integrated approach throughout all phases of the emergency management cycle.

Services are provided through an integrated service delivery model of both Fire and EMS response through seven (7) departments both volunteer and full-time with ten (10) operational fire halls.

RES consists of four branches; Office of the Regional Fire Chief, Operations, Emergency Management, and Professional Services.

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	7,238,000	7,238,000	-	7,238,000	7,238,000
Sales and User Charges	1,350,000	1,470,000	120,000	1,470,000	1,470,000
Sales to Other Governments	226,500	207,708	(18,793)	207,708	207,708
Licenses and Permits	20,000	20,000	-	20,000	20,000
Fines	20,000	27,000	7,000	27,000	27,000
Rentals	10,000	-	(10,000)	-	-
Other Revenue	222,500	259,900	37,400	259,900	259,900
Transfers from Reserves for Operations	61,315	-	(61,315)	-	-
Revenues:	9,148,315	9,222,608	74,292	9,222,608	9,222,608
Salaries Wages and Benefits	39,317,364	39,924,493	607,129	39,924,493	39,924,493
Contracted and General Services	1,865,951	1,180,095	(685,857)	1,203,696	1,227,770
Materials Goods Supplies and Utilities	1,550,360	1,341,960	(208,400)	1,368,799	1,396,175
Provision for Allowances	280,000	342,500	62,500	342,500	342,500
Transfers to Local Boards and Agencies	30,000	30,000	-	30,000	30,000
Bank Charges and Short-Term Interest	1,800	2,400	600	2,400	2,400
Expenses:	43,045,475	42,821,448	(224,027)	42,871,889	42,923,339
NET	(33,897,160)	(33,598,840)	298,320	(33,649,281)	(33,700,731)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Regional Emergency Services **D_RES**

	2022 Budget	2023 Proposed Budget	Change
Prov Gov't Grants	7,238,000	7,238,000	-
Provincial Operating Conditional	7,238,000	7,238,000	-
Provincial Transfers	7,238,000	7,238,000	-
Government Transfers	7,238,000	7,238,000	-
Inspection Fees	20,000	20,000	-
Ambulance Fees Local	1,330,000	1,450,000	120,000
Sales and User Charges	1,350,000	1,470,000	120,000
Other Government Sales	226,500	207,708	(18,793)
Sales to Other Governments	226,500	207,708	(18,793)
Permits & Fees	20,000	20,000	-
Licenses and Permits	20,000	20,000	-
Other Fines	20,000	27,000	7,000
Fines	20,000	27,000	7,000
Land Rentals	10,000	-	(10,000)
Rentals	10,000	-	(10,000)
Cost Reimbursement	215,000	252,400	37,400
Other Revenue	7,500	7,500	-
Other Revenue	222,500	259,900	37,400
Other Revenue	222,500	259,900	37,400
Tsf From Reserve (Operations)	61,315	-	(61,315)
Transfers from Reserves for Operations	61,315	-	(61,315)
Revenues:	9,148,315	9,222,608	74,292
Exempt Salary - Regular	3,062,014	2,616,325	(445,689)
Exempt - Standby	24,800	27,200	2,400
F.F. Wages - Regular	24,887,032	24,130,171	(756,861)
F.F. Training Wages	850,800	436,900	(413,900)
F.F. Standby Reg	82,800	85,200	2,400
F.F. Stat Pay	1,957,200	1,934,800	(22,400)
FF Stat Vacation Pay	59,000	62,000	3,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Regional Emergency Services **D_RES**

	2022 Budget	2023 Proposed Budget	Change
F.F. Shift Differential	263,400	263,400	-
F.F. Service Pay	95,000	107,700	12,700
F.F. Clean Allow	40,400	39,850	(550)
F.F. EMT Allow	720,600	720,600	-
F.F. 1St Resp Allow	16,800	16,800	-
F.F. Overtime Wages	456,000	2,709,600	2,253,600
F.F. Lieutenant Pay	127,800	112,200	(15,600)
F.F. Senior Captain Premium	49,000	55,900	6,900
CUPE Reg. Wages	681,447	909,879	228,433
Meal Allowances	3,200	3,200	-
Benefit Allocation	1,548,281	1,494,666	(53,616)
EI Expense	244,135	260,475	16,340
CPP Expense	695,903	720,952	25,049
LAPP Expense	2,761,544	2,508,062	(253,482)
RRSP Expense	670,207	688,613	18,406
Tool Allowance	20,000	20,000	-
Salaries Wages and Benefits	39,317,364	39,924,493	607,129
Business Travel	38,300	38,220	(80)
Public Relations	5,000	-	(5,000)
Employee Relations	10,050	10,050	-
Conference Registration	15,400	20,700	5,300
Tuition Fees	17,728	19,965	2,237
Training Allowance	166,200	142,000	(24,200)
Job Specific Training	137,000	143,000	6,000
Training - Mandatory - Fees	194,026	132,411	(61,615)
Training - Beneficial - Fees	34,828	40,240	5,412
Membership & Registr. Fee	103,839	101,706	(2,133)
Freight Charges	29,200	33,790	4,590
Mobile Phones	23,060	26,764	3,704
911 Telephonecosts	25,000	25,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Regional Emergency Services **D_RES**

	2022 Budget	2023 Proposed Budget	Change
Printing And Binding	14,500	14,350	(150)
Subscr. & Public.	4,700	11,700	7,000
Computer Software	36,900	-	(36,900)
Driver's License Medical	2,000	3,600	1,600
Gen. Serv.-Contracted	853,220	271,200	(582,020)
Contr. Equip. R&M	36,500	36,500	-
Fire Extinguisher R&M	2,700	2,700	-
Contr. Veh. Mech. R&M	43,000	53,000	10,000
Vehicle Rental & Lease	-	8,000	8,000
Room Rental	14,500	5,400	(9,100)
Licenses & Permits	21,800	19,298	(2,502)
Insurance Premiums	6,000	6,000	-
Towing	30,500	14,500	(16,000)
Contracted and General Services	1,865,951	1,180,095	(685,857)
Stationary & Office Supplies	11,900	17,000	5,100
Spec. Progr. Supplies	30,400	46,750	16,350
Protective Apparel	353,610	101,310	(252,300)
Non-Protect Apparel	88,000	90,100	2,100
Safety Equipment	50,450	51,900	1,450
Janitorial Supplies	14,700	12,600	(2,100)
Food Cost	20,900	20,850	(50)
Pharmaceuticals	36,000	36,000	-
First Aid Supplies	120,000	156,000	36,000
Volunteer Appreciation	5,000	2,500	(2,500)
Fuels	144,600	164,500	19,900
Tire	32,000	34,000	2,000
Equipment	170,000	172,500	2,500
Consumables	174,600	158,900	(15,700)
Oxygen & Acetylene	15,500	19,950	4,450
Consum - Small Tools	8,000	8,500	500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Regional Emergency Services **D_RES**

	2022 Budget	2023 Proposed Budget	Change
Oth Firefighter Equip	76,000	74,000	(2,000)
S.C.B.A. Equipment	20,000	20,000	-
Chemicals And Salts	3,000	3,000	-
Train/Material & Manuals	45,800	24,700	(21,100)
Equipment & Furnishing	129,900	126,900	(3,000)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	1,550,360	1,341,960	(208,400)
Bad Debts Collected	(20,000)	(20,000)	-
Ambulance Bad Debt	300,000	362,500	62,500
Provision for Allowances	280,000	342,500	62,500
General Grants	30,000	30,000	-
Transfers to Local Boards and Agencies	30,000	30,000	-
Interac-Bank Charges	1,800	2,400	600
Bank Charges and Short-Term Interest	1,800	2,400	600
Expenses:	43,045,475	42,821,448	(224,027)
NET	(33,897,160)	(33,598,840)	298,320

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Regional Emergency Services **D_RES**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	80930 - FORT CHIP - FIRE PROTECTION		56,400		
433000 - Other Government Sales	80930 - FORT CHIP - FIRE PROTECTION			47,977	
433000 - Other Government Sales	80931 - FORT MCKAY - FIRE PROTECTION		93,400		
433000 - Other Government Sales	80931 - FORT MCKAY - FIRE PROTECTION			92,109	
433000 - Other Government Sales	80934 - JANVIER - FIRE PROTECTION		76,700		
433000 - Other Government Sales	80934 - JANVIER - FIRE PROTECTION			67,621	
		-	**226,500**	**207,708**	**(18,793)**
442200 - Inspection Fees	80911 - FIRE PREVENTION		20,000		
442200 - Inspection Fees	80911 - FIRE PREVENTION	Fees for requested and required inspections, file searches, occupant load certificates, and other special requests and reviews.		20,000	
		-	**20,000**	**20,000**	**-**
442500 - Ambulance Fees Local	80922 - EMERGENCY MEDICAL SERVICES		1,330,000		
442500 - Ambulance Fees Local	80922 - EMERGENCY MEDICAL SERVICES	Proposed budget is based on average of 4930 EMS calls/year and aligns with AHS budget.		1,450,000	
		-	**1,330,000**	**1,450,000**	**120,000**
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION		215,000		
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION	Highway Motor Vehicle Collision billing (for Commercial vehicles, clean up costs for highway only)		2,400	
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION	WCB claims based on review of the account.		250,000	
		-	**215,000**	**252,400**	**37,400**
452100 - Permits & Fees	80911 - FIRE PREVENTION		20,000		
452100 - Permits & Fees	80911 - FIRE PREVENTION	Fire safety systems maintenance, open air burning and fire pits, fireworks, fuel storage management, hot works.		20,000	
		-	**20,000**	**20,000**	**-**
453900 - Other Fines	80911 - FIRE PREVENTION		20,000		
453900 - Other Fines	80911 - FIRE PREVENTION	Judgments assessed under the Safety Codes Act and utilization of RMWB bylaws.		27,000	
		-	**20,000**	**27,000**	**7,000**
456400 - Land Rentals	80950 - EMERGENCY SERVICES TRAINING		10,000		
		-	**10,000**	**-**	**(10,000)**
459100 - Other Revenue	80911 - FIRE PREVENTION		7,500		
459100 - Other Revenue	80911 - FIRE PREVENTION	Donation		7,500	
		-	**7,500**	**7,500**	**-**
459500 - Bad Debts Collected	80922 - EMERGENCY MEDICAL SERVICES		(20,000)		
459500 - Bad Debts Collected	80922 - EMERGENCY MEDICAL SERVICES	Based on 2022 review.		(20,000)	
		-	**(20,000)**	**(20,000)**	**-**
484000 - Prov Gov't Grants	80920 - 911 EMERGENCY COMMUNICATIONS		60,000		
484000 - Prov Gov't Grants	80920 - 911 EMERGENCY COMMUNICATIONS	Alberta Health Services 911 Grant. Total grant is approximately $500K a year, $60K budgeted in operating and $440K in capital, based on eligible expenses.		60,000	
484000 - Prov Gov't Grants	80922 - EMERGENCY MEDICAL SERVICES		7,178,000		
484000 - Prov Gov't Grants	80922 - EMERGENCY MEDICAL SERVICES	Based on Alberta Health Services Emergency Medical Service Agreement.		7,178,000	
		-	**7,238,000**	**7,238,000**	**-**
492200 - Tsf From Reserve (Operations)	80911 - FIRE PREVENTION		16,225		
492200 - Tsf From Reserve (Operations)	80950 - EMERGENCY SERVICES TRAINING		15,240		
492200 - Tsf From Reserve (Operations)	80960 - REGIONAL EMERGENCY COORDINATION CENTER		26,850		
492200 - Tsf From Reserve (Operations)	80964 - EMERGENCY SOCIAL SERVICES		3,000		
		-	**61,315**	**-**	**(61,315)**
511100 - Exempt Salary - Regular	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,317,130		
511100 - Exempt Salary - Regular	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			1,204,366	
511100 - Exempt Salary - Regular	80910 - RES Professional Services			136,907	
511100 - Exempt Salary - Regular	80912 - APPARATUS MAINTENANCE		68,905		
511100 - Exempt Salary - Regular	80912 - APPARATUS MAINTENANCE			70,287	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80922 - EMERGENCY MEDICAL SERVICES		148,220		
511100 - Exempt Salary - Regular	80922 - EMERGENCY MEDICAL SERVICES			159,531	
511100 - Exempt Salary - Regular	80930 - FORT CHIP - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80930 - FORT CHIP - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80931 - FORT MCKAY - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80931 - FORT MCKAY - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80932 - SAPRAE CREEK - FIRE PROT		17,226		
511100 - Exempt Salary - Regular	80932 - SAPRAE CREEK - FIRE PROT			17,572	
511100 - Exempt Salary - Regular	80933 - ANZAC - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80933 - ANZAC - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80934 - JANVIER - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80934 - JANVIER - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80935 - CONKLIN - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80935 - CONKLIN - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80937 - FIRE SMART		437,387		
511100 - Exempt Salary - Regular	80937 - FIRE SMART			147,275	
511100 - Exempt Salary - Regular	80950 - EMERGENCY SERVICES TRAINING		175,480		
511100 - Exempt Salary - Regular	80950 - EMERGENCY SERVICES TRAINING			258,851	
511100 - Exempt Salary - Regular	80960 - REGIONAL EMERGENCY COORDINATION CENTER		432,044		
511100 - Exempt Salary - Regular	80960 - REGIONAL EMERGENCY COORDINATION CENTER			256,409	
511100 - Exempt Salary - Regular	80964 - EMERGENCY SOCIAL SERVICES		246,041		
511100 - Exempt Salary - Regular	80964 - EMERGENCY SOCIAL SERVICES			140,362	
511100 - Exempt Salary - Regular	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		133,450		
511100 - Exempt Salary - Regular	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			136,906	
		-	**3,062,014**	**2,616,325**	**(445,689)**
511120 - Exempt - Standby	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,000		
511120 - Exempt - Standby	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	For exempt Supervisors whose direct reports work shift schedule.		10,000	
511120 - Exempt - Standby	80910 - RES Professional Services	For exempt Supervisors whose direct reports work shift schedule.		2,400	
511120 - Exempt - Standby	80912 - APPARATUS MAINTENANCE		2,000		
511120 - Exempt - Standby	80912 - APPARATUS MAINTENANCE	For exempt Supervisors whose direct reports work shift schedule.		2,000	
511120 - Exempt - Standby	80922 - EMERGENCY MEDICAL SERVICES		5,000		
511120 - Exempt - Standby	80922 - EMERGENCY MEDICAL SERVICES	For exempt Supervisors whose direct reports work shift schedule.		5,000	
511120 - Exempt - Standby	80930 - FORT CHIP - FIRE PROTECTION		500		
511120 - Exempt - Standby	80930 - FORT CHIP - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80931 - FORT MCKAY - FIRE PROTECTION		500		
511120 - Exempt - Standby	80931 - FORT MCKAY - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80932 - SAPRAE CREEK - FIRE PROT		500		
511120 - Exempt - Standby	80932 - SAPRAE CREEK - FIRE PROT	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80933 - ANZAC - FIRE PROTECTION		500		
511120 - Exempt - Standby	80933 - ANZAC - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80934 - JANVIER - FIRE PROTECTION		500		
511120 - Exempt - Standby	80934 - JANVIER - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80935 - CONKLIN - FIRE PROTECTION		500		
511120 - Exempt - Standby	80935 - CONKLIN - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80950 - EMERGENCY SERVICES TRAINING		4,800		
511120 - Exempt - Standby	80950 - EMERGENCY SERVICES TRAINING	For exempt Supervisors whose direct reports work shift schedule.		4,800	
		-	**24,800**	**27,200**	**2,400**
512300 - F.F. Wages - Regular	80911 - FIRE PREVENTION		1,481,314		
512300 - F.F. Wages - Regular	80911 - FIRE PREVENTION			1,498,494	
512300 - F.F. Wages - Regular	80912 - APPARATUS MAINTENANCE		520,395		
512300 - F.F. Wages - Regular	80912 - APPARATUS MAINTENANCE			520,395	
512300 - F.F. Wages - Regular	80920 - 911 EMERGENCY COMMUNICATIONS		2,025,731		
512300 - F.F. Wages - Regular	80920 - 911 EMERGENCY COMMUNICATIONS			1,767,240	
512300 - F.F. Wages - Regular	80921 - FORT MCMURRAY - FIRE PROTECTION		14,169,045		
512300 - F.F. Wages - Regular	80921 - FORT MCMURRAY - FIRE PROTECTION			13,534,053	
512300 - F.F. Wages - Regular	80922 - EMERGENCY MEDICAL SERVICES		5,898,213		
512300 - F.F. Wages - Regular	80922 - EMERGENCY MEDICAL SERVICES			6,167,747	
512300 - F.F. Wages - Regular	80930 - FORT CHIP - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80930 - FORT CHIP - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80931 - FORT MCKAY - FIRE PROTECTION		24,801		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512300 - F.F. Wages - Regular	80931 - FORT MCKAY - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80932 - SAPRAE CREEK - FIRE PROT		24,801		
512300 - F.F. Wages - Regular	80932 - SAPRAE CREEK - FIRE PROT			24,802	
512300 - F.F. Wages - Regular	80933 - ANZAC - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80933 - ANZAC - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80934 - JANVIER - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80934 - JANVIER - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80935 - CONKLIN - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80935 - CONKLIN - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80950 - EMERGENCY SERVICES TRAINING		643,525		
512300 - F.F. Wages - Regular	80950 - EMERGENCY SERVICES TRAINING			493,433	
		-	**24,887,032**	**24,130,171**	**(756,861)**
512310 - F.F. Training Wages	80911 - FIRE PREVENTION		25,000		
512310 - F.F. Training Wages	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		25,000	
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS		52,400		
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	First aid for dispatchers - 20 members.		9,400	
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	Annual Professional Development Refresher (4 hours) include casuals.		6,000	
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	NENA telecommunication - all members covered by 911 grant.		16,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		678,700		
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Blue Card Incident Command.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Ice Rescue Technician.		15,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Outdoor Survival.		20,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Utility Task Vehicle (UTV) / Side x Side Operator.		32,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Tower Training Days.		120,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Rope.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Boat.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Swift Water.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - DG.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	ICS - 200.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	ICS - 300.		3,200	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Ops Section Training.		3,200	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Officer Development.		25,600	
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES		94,700		
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES	Advanced Cardiac Life Support - ACLS.		20,000	
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES	AHS Medical Control Protocol (MCP) Training Days.		21,500	
		-	**850,800**	**436,900**	**(413,900)**
512320 - F.F. Standby Reg	80911 - FIRE PREVENTION		40,000		
512320 - F.F. Standby Reg	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		40,000	
512320 - F.F. Standby Reg	80912 - APPARATUS MAINTENANCE		28,800		
512320 - F.F. Standby Reg	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		28,800	
512320 - F.F. Standby Reg	80921 - FORT MCMURRAY - FIRE PROTECTION		3,000		
512320 - F.F. Standby Reg	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		5,400	
512320 - F.F. Standby Reg	80922 - EMERGENCY MEDICAL SERVICES		11,000		
512320 - F.F. Standby Reg	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		11,000	
		-	**82,800**	**85,200**	**2,400**
512330 - F.F. Stat Pay	80911 - FIRE PREVENTION		91,000		
512330 - F.F. Stat Pay	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		91,000	
512330 - F.F. Stat Pay	80912 - APPARATUS MAINTENANCE		31,600		
512330 - F.F. Stat Pay	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		31,600	
512330 - F.F. Stat Pay	80920 - 911 EMERGENCY COMMUNICATIONS		128,000		
512330 - F.F. Stat Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		145,000	
512330 - F.F. Stat Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		1,150,000		
512330 - F.F. Stat Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		1,110,000	
512330 - F.F. Stat Pay	80922 - EMERGENCY MEDICAL SERVICES		513,000		
512330 - F.F. Stat Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		513,000	
512330 - F.F. Stat Pay	80930 - FORT CHIP - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80930 - FORT CHIP - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80931 - FORT MCKAY - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80931 - FORT MCKAY - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512330 - F.F. Stat Pay	80932 - SAPRAE CREEK - FIRE PROT		1,300		
512330 - F.F. Stat Pay	80932 - SAPRAE CREEK - FIRE PROT	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80933 - ANZAC - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80933 - ANZAC - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80934 - JANVIER - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80934 - JANVIER - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80935 - CONKLIN - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80935 - CONKLIN - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80950 - EMERGENCY SERVICES TRAINING		35,800		
512330 - F.F. Stat Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		35,800	
		-	**1,957,200**	**1,934,800**	**(22,400)**
512335 - FF Stat Vacation Pay	80920 - 911 EMERGENCY COMMUNICATIONS		2,000		
512335 - FF Stat Vacation Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		5,000	
512335 - FF Stat Vacation Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		50,400		
512335 - FF Stat Vacation Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		50,400	
512335 - FF Stat Vacation Pay	80922 - EMERGENCY MEDICAL SERVICES		6,600		
512335 - FF Stat Vacation Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		6,600	
		-	**59,000**	**62,000**	**3,000**
512340 - F.F. Shift Differential	80920 - 911 EMERGENCY COMMUNICATIONS		20,400		
512340 - F.F. Shift Differential	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		20,400	
512340 - F.F. Shift Differential	80921 - FORT MCMURRAY - FIRE PROTECTION		168,000		
512340 - F.F. Shift Differential	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		168,000	
512340 - F.F. Shift Differential	80922 - EMERGENCY MEDICAL SERVICES		75,000		
512340 - F.F. Shift Differential	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		75,000	
		-	**263,400**	**263,400**	**-**
512350 - F.F. Service Pay	80911 - FIRE PREVENTION		5,500		
512350 - F.F. Service Pay	80911 - FIRE PREVENTION	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		5,500	
512350 - F.F. Service Pay	80912 - APPARATUS MAINTENANCE		2,100		
512350 - F.F. Service Pay	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		2,100	
512350 - F.F. Service Pay	80920 - 911 EMERGENCY COMMUNICATIONS		4,600		
512350 - F.F. Service Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		5,300	
512350 - F.F. Service Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		49,200		
512350 - F.F. Service Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		60,000	
512350 - F.F. Service Pay	80922 - EMERGENCY MEDICAL SERVICES		32,400		
512350 - F.F. Service Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		32,400	
512350 - F.F. Service Pay	80950 - EMERGENCY SERVICES TRAINING		1,200		
512350 - F.F. Service Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		2,400	
		-	**95,000**	**107,700**	**12,700**
512360 - F.F. Clean Allow	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		400		
512360 - F.F. Clean Allow	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Based on IAFF collective agreement.		650	
512360 - F.F. Clean Allow	80910 - RES Professional Services	Based on IAFF collective agreement.		200	
512360 - F.F. Clean Allow	80911 - FIRE PREVENTION		3,000		
512360 - F.F. Clean Allow	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		2,000	
512360 - F.F. Clean Allow	80912 - APPARATUS MAINTENANCE		1,000		
512360 - F.F. Clean Allow	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		1,000	
512360 - F.F. Clean Allow	80920 - 911 EMERGENCY COMMUNICATIONS		3,000		
512360 - F.F. Clean Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		3,000	
512360 - F.F. Clean Allow	80921 - FORT MCMURRAY - FIRE PROTECTION		22,000		
512360 - F.F. Clean Allow	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		22,000	
512360 - F.F. Clean Allow	80922 - EMERGENCY MEDICAL SERVICES		10,000		
512360 - F.F. Clean Allow	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		10,000	
512360 - F.F. Clean Allow	80950 - EMERGENCY SERVICES TRAINING		1,000		
512360 - F.F. Clean Allow	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		1,000	
		-	**40,400**	**39,850**	**(550)**
512370 - F.F. EMT Allow	80911 - FIRE PREVENTION		8,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512370 - F.F. EMT Allow	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		8,400	
512370 - F.F. EMT Allow	80920 - 911 EMERGENCY COMMUNICATIONS		7,800		
512370 - F.F. EMT Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		7,800	
512370 - F.F. EMT Allow	80921 - FORT MCMURRAY - FIRE PROTECTION		390,000		
512370 - F.F. EMT Allow	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		402,000	
512370 - F.F. EMT Allow	80922 - EMERGENCY MEDICAL SERVICES		288,000		
512370 - F.F. EMT Allow	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		276,000	
512370 - F.F. EMT Allow	80950 - EMERGENCY SERVICES TRAINING		26,400		
512370 - F.F. EMT Allow	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		26,400	
		-	**720,600**	**720,600**	-
512380 - F.F. 1St Resp Allow	80920 - 911 EMERGENCY COMMUNICATIONS		16,800		
512380 - F.F. 1St Resp Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		16,800	
		-	**16,800**	**16,800**	-
512400 - F.F. Overtime Wages	80911 - FIRE PREVENTION		85,000		
512400 - F.F. Overtime Wages	80911 - FIRE PREVENTION	To cover staff positions for unplanned absences and direct service delivery.		85,000	
512400 - F.F. Overtime Wages	80912 - APPARATUS MAINTENANCE		20,000		
512400 - F.F. Overtime Wages	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		20,000	
512400 - F.F. Overtime Wages	80920 - 911 EMERGENCY COMMUNICATIONS		75,000		
512400 - F.F. Overtime Wages	80920 - 911 EMERGENCY COMMUNICATIONS	To cover staff positions for unplanned absences.		75,000	
512400 - F.F. Overtime Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		150,000		
512400 - F.F. Overtime Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	To cover staff positions for unplanned absences.		2,000,000	
512400 - F.F. Overtime Wages	80922 - EMERGENCY MEDICAL SERVICES		100,000		
512400 - F.F. Overtime Wages	80922 - EMERGENCY MEDICAL SERVICES	To cover staff positions for unplanned absences.		500,000	
512400 - F.F. Overtime Wages	80930 - FORT CHIP - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80930 - FORT CHIP - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80931 - FORT MCKAY - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80932 - SAPRAE CREEK - FIRE PROT		1,000		
512400 - F.F. Overtime Wages	80932 - SAPRAE CREEK - FIRE PROT	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80933 - ANZAC - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80933 - ANZAC - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80934 - JANVIER - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80934 - JANVIER - FIRE PROTECTION	Based on IAFF collective agreement.		1,600	
512400 - F.F. Overtime Wages	80935 - CONKLIN - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80935 - CONKLIN - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80950 - EMERGENCY SERVICES TRAINING		20,000		
512400 - F.F. Overtime Wages	80950 - EMERGENCY SERVICES TRAINING	To cover staff positions for unplanned absences.		20,000	
		-	**456,000**	**2,709,600**	**2,253,600**
512470 - F.F. Lieutenant Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		54,000		
512470 - F.F. Lieutenant Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		78,000	
512470 - F.F. Lieutenant Pay	80922 - EMERGENCY MEDICAL SERVICES		69,600		
512470 - F.F. Lieutenant Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		30,000	
512470 - F.F. Lieutenant Pay	80950 - EMERGENCY SERVICES TRAINING		4,200		
512470 - F.F. Lieutenant Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		4,200	
		-	**127,800**	**112,200**	**(15,600)**
512475 - F.F. Senior Captain Premium	80921 - FORT MCMURRAY - FIRE PROTECTION		37,000		
512475 - F.F. Senior Captain Premium	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		43,900	
512475 - F.F. Senior Captain Premium	80922 - EMERGENCY MEDICAL SERVICES		12,000		
512475 - F.F. Senior Captain Premium	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		12,000	
		-	**49,000**	**55,900**	**6,900**
512500 - CUPE Reg. Wages	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		100,769		
512500 - CUPE Reg. Wages	80910 - RES Professional Services			241,539	
512500 - CUPE Reg. Wages	80911 - FIRE PREVENTION		92,451		
512500 - CUPE Reg. Wages	80911 - FIRE PREVENTION			92,451	
512500 - CUPE Reg. Wages	80912 - APPARATUS MAINTENANCE		94,489		
512500 - CUPE Reg. Wages	80912 - APPARATUS MAINTENANCE			94,489	
512500 - CUPE Reg. Wages	80920 - 911 EMERGENCY COMMUNICATIONS		116,129		
512500 - CUPE Reg. Wages	80920 - 911 EMERGENCY COMMUNICATIONS			116,129	
512500 - CUPE Reg. Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		92,452		
512500 - CUPE Reg. Wages	80921 - FORT MCMURRAY - FIRE PROTECTION			180,115	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	80937 - FIRE SMART		92,706		
512500 - CUPE Reg. Wages	80937 - FIRE SMART			92,706	
512500 - CUPE Reg. Wages	80950 - EMERGENCY SERVICES TRAINING		92,451		
512500 - CUPE Reg. Wages	80950 - EMERGENCY SERVICES TRAINING			92,451	
		-	**681,447**	**909,879**	**228,433**
512630 - Meal Allowances	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
512630 - Meal Allowances	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		2,000	
512630 - Meal Allowances	80922 - EMERGENCY MEDICAL SERVICES		1,200		
512630 - Meal Allowances	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		1,200	
		-	**3,200**	**3,200**	**-**
513000 - Benefit Allocation	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		78,335		
513000 - Benefit Allocation	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			67,020	
513000 - Benefit Allocation	80910 - RES Professional Services			17,561	
513000 - Benefit Allocation	80911 - FIRE PREVENTION		86,938		
513000 - Benefit Allocation	80911 - FIRE PREVENTION			87,969	
513000 - Benefit Allocation	80912 - APPARATUS MAINTENANCE		37,733		
513000 - Benefit Allocation	80912 - APPARATUS MAINTENANCE			37,816	
513000 - Benefit Allocation	80920 - 911 EMERGENCY COMMUNICATIONS		103,259		
513000 - Benefit Allocation	80920 - 911 EMERGENCY COMMUNICATIONS			89,247	
513000 - Benefit Allocation	80921 - FORT MCMURRAY - FIRE PROTECTION		780,810		
513000 - Benefit Allocation	80921 - FORT MCMURRAY - FIRE PROTECTION			750,216	
513000 - Benefit Allocation	80922 - EMERGENCY MEDICAL SERVICES		331,336		
513000 - Benefit Allocation	80922 - EMERGENCY MEDICAL SERVICES			346,689	
513000 - Benefit Allocation	80930 - FORT CHIP - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80930 - FORT CHIP - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80931 - FORT MCKAY - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80931 - FORT MCKAY - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80932 - SAPRAE CREEK - FIRE PROT		2,342		
513000 - Benefit Allocation	80932 - SAPRAE CREEK - FIRE PROT			2,363	
513000 - Benefit Allocation	80933 - ANZAC - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80933 - ANZAC - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80934 - JANVIER - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80934 - JANVIER - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80935 - CONKLIN - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80935 - CONKLIN - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80937 - FIRE SMART		23,123		
513000 - Benefit Allocation	80937 - FIRE SMART			12,901	
513000 - Benefit Allocation	80950 - EMERGENCY SERVICES TRAINING		50,075		
513000 - Benefit Allocation	80950 - EMERGENCY SERVICES TRAINING			42,044	
513000 - Benefit Allocation	80960 - REGIONAL EMERGENCY COORDINATION CENTER		22,099		
513000 - Benefit Allocation	80960 - REGIONAL EMERGENCY COORDINATION CENTER			13,887	
513000 - Benefit Allocation	80964 - EMERGENCY SOCIAL SERVICES		13,265		
513000 - Benefit Allocation	80964 - EMERGENCY SOCIAL SERVICES			7,673	
513000 - Benefit Allocation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		7,258		
513000 - Benefit Allocation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			7,466	
		-	**1,548,281**	**1,494,666**	**(53,616)**
513010 - EI Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,791		
513010 - EI Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			9,338	
513010 - EI Expense	80910 - RES Professional Services			4,432	
513010 - EI Expense	80911 - FIRE PREVENTION		11,990		
513010 - EI Expense	80911 - FIRE PREVENTION			13,340	
513010 - EI Expense	80912 - APPARATUS MAINTENANCE		5,276		
513010 - EI Expense	80912 - APPARATUS MAINTENANCE			5,870	
513010 - EI Expense	80920 - 911 EMERGENCY COMMUNICATIONS		22,231		
513010 - EI Expense	80920 - 911 EMERGENCY COMMUNICATIONS			21,402	
513010 - EI Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		119,900		
513010 - EI Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			129,398	
513010 - EI Expense	80922 - EMERGENCY MEDICAL SERVICES		50,358		
513010 - EI Expense	80922 - EMERGENCY MEDICAL SERVICES			58,696	
513010 - EI Expense	80930 - FORT CHIP - FIRE PROTECTION		288		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	80930 - FORT CHIP - FIRE PROTECTION			320	
513010 - EI Expense	80931 - FORT MCKAY - FIRE PROTECTION		288		
513010 - EI Expense	80931 - FORT MCKAY - FIRE PROTECTION			320	
513010 - EI Expense	80932 - SAPRAE CREEK - FIRE PROT		288		
513010 - EI Expense	80932 - SAPRAE CREEK - FIRE PROT			320	
513010 - EI Expense	80933 - ANZAC - FIRE PROTECTION		288		
513010 - EI Expense	80933 - ANZAC - FIRE PROTECTION			320	
513010 - EI Expense	80934 - JANVIER - FIRE PROTECTION		288		
513010 - EI Expense	80934 - JANVIER - FIRE PROTECTION			320	
513010 - EI Expense	80935 - CONKLIN - FIRE PROTECTION		288		
513010 - EI Expense	80935 - CONKLIN - FIRE PROTECTION			320	
513010 - EI Expense	80937 - FIRE SMART		6,847		
513010 - EI Expense	80937 - FIRE SMART			2,668	
513010 - EI Expense	80950 - EMERGENCY SERVICES TRAINING		7,386		
513010 - EI Expense	80950 - EMERGENCY SERVICES TRAINING			8,075	
513010 - EI Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,033		
513010 - EI Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			2,668	
513010 - EI Expense	80964 - EMERGENCY SOCIAL SERVICES		2,398		
513010 - EI Expense	80964 - EMERGENCY SOCIAL SERVICES			1,334	
513010 - EI Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,199		
513010 - EI Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			1,334	
		-	**244,135**	**260,475**	**16,340**
513020 - CPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		30,888		
513020 - CPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			25,907	
513020 - CPP Expense	80910 - RES Professional Services			12,459	
513020 - CPP Expense	80911 - FIRE PREVENTION		34,320		
513020 - CPP Expense	80911 - FIRE PREVENTION			37,010	
513020 - CPP Expense	80912 - APPARATUS MAINTENANCE		15,101		
513020 - CPP Expense	80912 - APPARATUS MAINTENANCE			16,284	
513020 - CPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		60,483		
513020 - CPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			57,371	
513020 - CPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		343,200		
513020 - CPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			358,997	
513020 - CPP Expense	80922 - EMERGENCY MEDICAL SERVICES		144,144		
513020 - CPP Expense	80922 - EMERGENCY MEDICAL SERVICES			162,844	
513020 - CPP Expense	80930 - FORT CHIP - FIRE PROTECTION		824		
513020 - CPP Expense	80930 - FORT CHIP - FIRE PROTECTION			888	
513020 - CPP Expense	80931 - FORT MCKAY - FIRE PROTECTION		824		
513020 - CPP Expense	80931 - FORT MCKAY - FIRE PROTECTION			888	
513020 - CPP Expense	80932 - SAPRAE CREEK - FIRE PROT		824		
513020 - CPP Expense	80932 - SAPRAE CREEK - FIRE PROT			888	
513020 - CPP Expense	80933 - ANZAC - FIRE PROTECTION		824		
513020 - CPP Expense	80933 - ANZAC - FIRE PROTECTION			888	
513020 - CPP Expense	80934 - JANVIER - FIRE PROTECTION		824		
513020 - CPP Expense	80934 - JANVIER - FIRE PROTECTION			888	
513020 - CPP Expense	80935 - CONKLIN - FIRE PROTECTION		824		
513020 - CPP Expense	80935 - CONKLIN - FIRE PROTECTION			888	
513020 - CPP Expense	80937 - FIRE SMART		19,660		
513020 - CPP Expense	80937 - FIRE SMART			7,402	
513020 - CPP Expense	80950 - EMERGENCY SERVICES TRAINING		21,141		
513020 - CPP Expense	80950 - EMERGENCY SERVICES TRAINING			22,544	
513020 - CPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		11,728		
513020 - CPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			7,402	
513020 - CPP Expense	80964 - EMERGENCY SOCIAL SERVICES		6,864		
513020 - CPP Expense	80964 - EMERGENCY SOCIAL SERVICES			3,701	
513020 - CPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,432		
513020 - CPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			3,701	
		-	**695,903**	**720,952**	**25,049**
513030 - LAPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		166,946		
513030 - LAPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			128,654	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	80910 - RES Professional Services			29,269	
513030 - LAPP Expense	80911 - FIRE PREVENTION		152,141		
513030 - LAPP Expense	80911 - FIRE PREVENTION			146,614	
513030 - LAPP Expense	80912 - APPARATUS MAINTENANCE		67,950		
513030 - LAPP Expense	80912 - APPARATUS MAINTENANCE			63,026	
513030 - LAPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		180,703		
513030 - LAPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			148,745	
513030 - LAPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		1,366,417		
513030 - LAPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			1,250,360	
513030 - LAPP Expense	80922 - EMERGENCY MEDICAL SERVICES		583,911		
513030 - LAPP Expense	80922 - EMERGENCY MEDICAL SERVICES			577,816	
513030 - LAPP Expense	80930 - FORT CHIP - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80930 - FORT CHIP - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80931 - FORT MCKAY - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80931 - FORT MCKAY - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80932 - SAPRAE CREEK - FIRE PROT		4,578		
513030 - LAPP Expense	80932 - SAPRAE CREEK - FIRE PROT			3,938	
513030 - LAPP Expense	80933 - ANZAC - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80933 - ANZAC - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80934 - JANVIER - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80934 - JANVIER - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80935 - CONKLIN - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80935 - CONKLIN - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80937 - FIRE SMART		44,406		
513030 - LAPP Expense	80937 - FIRE SMART			21,502	
513030 - LAPP Expense	80950 - EMERGENCY SERVICES TRAINING		92,521		
513030 - LAPP Expense	80950 - EMERGENCY SERVICES TRAINING			70,074	
513030 - LAPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		43,169		
513030 - LAPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			23,145	
513030 - LAPP Expense	80964 - EMERGENCY SOCIAL SERVICES		23,214		
513030 - LAPP Expense	80964 - EMERGENCY SOCIAL SERVICES			12,788	
513030 - LAPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		12,702		
513030 - LAPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			12,443	
		-	**2,761,544**	**2,508,062**	**(253,482)**
513040 - RRSP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		32,258		
513040 - RRSP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			31,835	
513040 - RRSP Expense	80910 - RES Professional Services			3,546	
513040 - RRSP Expense	80911 - FIRE PREVENTION		36,278		
513040 - RRSP Expense	80911 - FIRE PREVENTION			39,506	
513040 - RRSP Expense	80912 - APPARATUS MAINTENANCE		14,492		
513040 - RRSP Expense	80912 - APPARATUS MAINTENANCE			15,625	
513040 - RRSP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		42,859		
513040 - RRSP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			39,438	
513040 - RRSP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		342,738		
513040 - RRSP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			351,931	
513040 - RRSP Expense	80922 - EMERGENCY MEDICAL SERVICES		146,340		
513040 - RRSP Expense	80922 - EMERGENCY MEDICAL SERVICES			164,677	
513040 - RRSP Expense	80930 - FORT CHIP - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80930 - FORT CHIP - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80931 - FORT MCKAY - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80931 - FORT MCKAY - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80932 - SAPRAE CREEK - FIRE PROT		1,034		
513040 - RRSP Expense	80932 - SAPRAE CREEK - FIRE PROT			1,122	
513040 - RRSP Expense	80933 - ANZAC - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80933 - ANZAC - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80934 - JANVIER - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80934 - JANVIER - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80935 - CONKLIN - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80935 - CONKLIN - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80937 - FIRE SMART		10,213		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	80937 - FIRE SMART			3,842	
513040 - RRSP Expense	80950 - EMERGENCY SERVICES TRAINING		19,997		
513040 - RRSP Expense	80950 - EMERGENCY SERVICES TRAINING			17,692	
513040 - RRSP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		9,760		
513040 - RRSP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			6,596	
513040 - RRSP Expense	80964 - EMERGENCY SOCIAL SERVICES		5,859		
513040 - RRSP Expense	80964 - EMERGENCY SOCIAL SERVICES			3,645	
513040 - RRSP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,206		
513040 - RRSP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			3,546	
		-	**670,207**	**688,613**	**18,406**
514900 - Tool Allowance	80912 - APPARATUS MAINTENANCE		20,000		
514900 - Tool Allowance	80912 - APPARATUS MAINTENANCE	Paid annually to 4 mechanics as per IAFF agreement.		20,000	
		-	**20,000**	**20,000**	**-**
521100 - Business Travel	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		600		
521100 - Business Travel	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Alberta Fire Chiefs and AEMA meetings.		900	
521100 - Business Travel	80911 - FIRE PREVENTION		10,800		
521100 - Business Travel	80911 - FIRE PREVENTION	Core service delivery travel to Fort Chipewyan $800/Quarter + $3000 for chartered planes for fire investigations.		6,200	
521100 - Business Travel	80911 - FIRE PREVENTION	Alberta Fire Marshals Guild chair and secretary provincial business 1100/Quarter.		4,400	
521100 - Business Travel	80912 - APPARATUS MAINTENANCE		6,000		
521100 - Business Travel	80912 - APPARATUS MAINTENANCE	Rehab Truck inspection x3 people $4500, Tanker Inspection x2 people $3000.		7,500	
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS		1,800		
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Alberta E911 Advisory Association meetings 2 each year April & Sept (2 staff from Fire Operations and IT).		600	
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Public Safety Answering Point Networking prepare for NG9-1-1 roll out 4/year $200 x 4.		800	
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Bonneville Discussion with Public Safety Answering Point business Partner 2/year.		400	
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES		2,200		
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES	Pre-delivery inspection of new ambulance (1 person travel to Saskatoon).		2,000	
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES	Emergency Medical Services provincial meeting (1 person).		700	
521100 - Business Travel	80930 - FORT CHIP - FIRE PROTECTION		1,800		
521100 - Business Travel	80930 - FORT CHIP - FIRE PROTECTION	Travel for Assistant Deputy Chief(1 trip @$100), training officers flights 2 @$400 ea = $800, per diem @$75/day x 6 days = $450 and mechanics(1 trip per year x2 mechs for 3 days per diem=$450).		1,800	
521100 - Business Travel	80937 - FIRE SMART	Travel to Fort Chipewyan - 2 flights @ $400 each trip		800	
521100 - Business Travel	80950 - EMERGENCY SERVICES TRAINING		4,000		
521100 - Business Travel	80950 - EMERGENCY SERVICES TRAINING	To Complete Rural training in Fort Chipewyan (6 visits total 1 trip every 2 months).		4,000	
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER		7,100		
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Fort Chip 1x Emergency Management Advisor, 1x Emergency Management Manager.		1,030	
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	4x/year for 2 people per meeting, plus Block Training (no fee, just hotel 4ppl x 1 night = $400 ea).		1,600	
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Position Specific Workshops (free except for travel, hotel needed) $200/night x 12 - not just Emergency Management - usually in NE Sector		2,400	
521100 - Business Travel	80964 - EMERGENCY SOCIAL SERVICES		2,400		
521100 - Business Travel	80964 - EMERGENCY SOCIAL SERVICES	3x515 (2 advisor, 1 coordinator)		1,545	
521100 - Business Travel	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,600		
521100 - Business Travel	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	3 trips to Fort Chipewyan @ 515 ea.		1,545	
		-	**38,300**	**38,220**	**(80)**
521150 - Public Relations	80920 - 911 EMERGENCY COMMUNICATIONS		5,000		
		-	**5,000**	**-**	**(5,000)**
521160 - Employee Relations	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,050		
521160 - Employee Relations	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	201 employees x $50 per FTE.		10,050	
		-	**10,050**	**10,050**	**-**
521300 - Conference Registration	80911 - FIRE PREVENTION		5,350		
521300 - Conference Registration	80911 - FIRE PREVENTION	Alberta Fire Summit Seminar - 2 people		2,000	
521300 - Conference Registration	80911 - FIRE PREVENTION	Safety Codes Council Conference		2,600	
521300 - Conference Registration	80911 - FIRE PREVENTION	Alberta Building Officials Association		2,750	
521300 - Conference Registration	80920 - 911 EMERGENCY COMMUNICATIONS		5,850		
521300 - Conference Registration	80920 - 911 EMERGENCY COMMUNICATIONS	Association of Public Safety Officials - Canada Chapter		5,850	
521300 - Conference Registration	80922 - EMERGENCY MEDICAL SERVICES	Alberta EMS and Paramedic Conference		900	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80937 - FIRE SMART	FireSmart Conference - 2 people		2,800	
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,200		
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Stakeholder Summit - 4 person		3,300	
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER	CATIQ Connect Virtual Seminars - Quarterly (4x Sessions)		500	
		-	**15,400**	**20,700**	**5,300**
521320 - Tuition Fees	80922 - EMERGENCY MEDICAL SERVICES		17,728		
521320 - Tuition Fees	80922 - EMERGENCY MEDICAL SERVICES	Paramedic Program - Tuition reimbursement for 3 ACP members.		15,951	
521320 - Tuition Fees	80933 - ANZAC - FIRE PROTECTION	Tuition reimbursement for PCP course		4,014	
		-	**17,728**	**19,965**	**2,237**
521360 - Training Allowance	80930 - FORT CHIP - FIRE PROTECTION		30,000		
521360 - Training Allowance	80930 - FORT CHIP - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours		20,000	
521360 - Training Allowance	80931 - FORT MCKAY - FIRE PROTECTION		16,000		
521360 - Training Allowance	80931 - FORT MCKAY - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours		20,000	
521360 - Training Allowance	80932 - SAPRAE CREEK - FIRE PROT		13,200		
521360 - Training Allowance	80932 - SAPRAE CREEK - FIRE PROT	Compensation paid to Rural for on call volunteer fire fighters response hours.		10,000	
521360 - Training Allowance	80933 - ANZAC - FIRE PROTECTION		70,000		
521360 - Training Allowance	80933 - ANZAC - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		55,000	
521360 - Training Allowance	80934 - JANVIER - FIRE PROTECTION		30,000		
521360 - Training Allowance	80934 - JANVIER - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		30,000	
521360 - Training Allowance	80935 - CONKLIN - FIRE PROTECTION		7,000		
521360 - Training Allowance	80935 - CONKLIN - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		7,000	
		-	**166,200**	**142,000**	**(24,200)**
521370 - Job Specific Training	80930 - FORT CHIP - FIRE PROTECTION		10,000		
521370 - Job Specific Training	80930 - FORT CHIP - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		10,000	
521370 - Job Specific Training	80931 - FORT MCKAY - FIRE PROTECTION		32,000		
521370 - Job Specific Training	80931 - FORT MCKAY - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		32,000	
521370 - Job Specific Training	80932 - SAPRAE CREEK - FIRE PROT		26,000		
521370 - Job Specific Training	80932 - SAPRAE CREEK - FIRE PROT	Compensation paid to Rural for on call volunteer fire fighters training hours.		26,000	
521370 - Job Specific Training	80933 - ANZAC - FIRE PROTECTION		40,000		
521370 - Job Specific Training	80933 - ANZAC - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		50,000	
521370 - Job Specific Training	80934 - JANVIER - FIRE PROTECTION		24,000		
521370 - Job Specific Training	80934 - JANVIER - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		20,000	
521370 - Job Specific Training	80935 - CONKLIN - FIRE PROTECTION		5,000		
521370 - Job Specific Training	80935 - CONKLIN - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		5,000	
		-	**137,000**	**143,000**	**6,000**
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Global Forensics Presents - 2 members		3,150	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Alberta Technical Seminar		750	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Prevention Officer Association Annual Training Seminar - 2 members		5,210	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Spring Seminar and Fall Seminar - 3 members		5,175	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Investigation Origin and Cause		2,750	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	IAAI Virtual Training - 9 members		300	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Safety Codes Officer, Fire Group A, B, C, E		8,550	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Sprinkler Seminar - 2 members		3,700	
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS		14,637		
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	Standard First Aid - 20 members		800	
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	NENA Telecommunicator Training		9,000	
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	ProQA Software Training - Fire - 4 members		400	
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES		7,494		
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES	Advanced Cardiac Life Support (ACLS) - 8 members		400	
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES	CPR (Cardiopulmonary Resuscitation) $3.50 registration fee for 140 members		490	
521371 - Training - Mandatory - Fees	80930 - FORT CHIP - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80931 - FORT MCKAY - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80932 - SAPRAE CREEK - FIRE PROT	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80933 - ANZAC - FIRE PROTECTION	Canadian Heart and Stroke Foundation - In house delivery - 12 members		480	
521371 - Training - Mandatory - Fees	80934 - JANVIER - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80935 - CONKLIN - FIRE PROTECTION	Standard First Aid - 6 members		240	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING		146,245		
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Standard First Aid - 40 attendees		1,200	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 101 - Report Writing and Presentations - 6 members		6,504	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 102 - Interpersonal Skills for Business - 6 members		6,504	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 270 - Organizational Behavior - 4 members		5,000	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Ice Rescue Technician		1,140	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 471 Hazardous Materials Awareness Training		900	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 472 Hazardous Materials Awareness Training		800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 1002 Aerial Apparatus Operator		875	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1002 - Driver/Operator - 40 members		3,400	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1002 - Pump Operator - 24 members		1,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1006 Rescue Awareness - 24 members		1,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1021, level I - 10 members		3,200	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1021, level II - 6 members		2,640	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1041, level I - 6 members		2,640	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA (National Fire Protection Association) 1051 Wildland Firefighter Certification - 24 members		2,850	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Nonviolent Crisis Intervention Instructor Course - 2 training officers		4,900	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Nonviolent Crisis Intervention Training - 30 members		1,100	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Outdoor Survival - 12 members		168	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Rescue Boat Operator - 8 members		16,500	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Utility Task Vehicle (UTV) / Side-by-Side Operator - 20 members		8,100	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Vehicle Extrication Courses for Rural Volunteer Departments		4,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	SCBA Technician		1,900	
521371 - Training - Mandatory - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER		22,650		
521371 - Training - Mandatory - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	All Hazards Incident Management Team Academy - 5 members		10,375	
521371 - Training - Mandatory - Fees	80964 - EMERGENCY SOCIAL SERVICES		3,000		
			-	**194,026**	**132,411**	**(61,615)**
521373 - Training - Beneficial - Fees	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		5,043		
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	CISM - Critical Incident Stress Management		1,500	
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	Advanced cert in Psych. H&S in the Workplace		952	
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	Understanding Firefighter, Emergency worker culture and Trauma		270	
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION		22,735		
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION	Edmonton Fire Investigation Mentorship		2,100	
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION	Wildfire Prevention and Investigation - 2 members		1,000	
521373 - Training - Beneficial - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	EMD/EFD Refresher - 4 members		3,500	
521373 - Training - Beneficial - Fees	80922 - EMERGENCY MEDICAL SERVICES		2,555		
521373 - Training - Beneficial - Fees	80930 - FORT CHIP - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80931 - FORT MCKAY - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80932 - SAPRAE CREEK - FIRE PROT	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80933 - ANZAC - FIRE PROTECTION	International Trauma Life Support "Duty to Respond" (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80934 - JANVIER - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80935 - CONKLIN - FIRE PROTECTION	International Trauma Life Support "Duty to Respond" (ITLS DTR) - 3 members		348	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING		4,495		
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA 1001 Level 1 - 16 members		800	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA 1001 Level 2 - 16 members		800	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	Blue Card Incident Command Instructor Couse		5,700	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	Blue Card Incident Command - 45 members		10,530	
521373 - Training - Beneficial - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Associate Certificate - EM Manager		5,500	
521373 - Training - Beneficial - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Associate Certificate - Deputy Chief Prof. Services		5,500	
			-	**34,828**	**40,240**	**5,412**
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,190		
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Business Continuity Planner, CBCP, from DRII.ORG		290	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Project Management Professional (PMP), from Project Management Institute, PMI		200	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Canadian Association of Fire Chiefs		280	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Alberta Fire Chiefs Association		180	
521400 - Membership & Registr. Fee	80911 - FIRE PREVENTION		600		
521400 - Membership & Registr. Fee	80911 - FIRE PREVENTION	Fire Investigation Association of Alberta $155, National Association of Fire Investigators $105, International Association of Arson Investigators $130, National Fire Sprinkler Association $110, Fire Prevention Officer Association $100 - Departmental		600	
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS		3,856		
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS	International Academies of Emergency Dispatch		856	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS	Association of Public-Safety Communications Officials International - Group, Association of Public-Safety Communications Officials Canada - Individual, National Emergency Number Association-Group, Alberta E9-1-1 Advisory Association-Group - 911 Grant		3,000	
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES		94,755		
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES	Alberta Collage of Paramedics - 160 members x $584		93,440	
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES	Crisis Prevention Institute - Instructor		360	
521400 - Membership & Registr. Fee	80931 - FORT MCKAY - FIRE PROTECTION		600		
521400 - Membership & Registr. Fee	80931 - FORT MCKAY - FIRE PROTECTION	Alberta College of Paramedics		600	
521400 - Membership & Registr. Fee	80933 - ANZAC - FIRE PROTECTION		2,400		
521400 - Membership & Registr. Fee	80933 - ANZAC - FIRE PROTECTION	Alberta College of Paramedics		1,800	
521400 - Membership & Registr. Fee	80950 - EMERGENCY SERVICES TRAINING		438		
521400 - Membership & Registr. Fee	80950 - EMERGENCY SERVICES TRAINING	Alberta Fire Training Officers Association		100	
		-	**103,839**	**101,706**	**(2,133)**
521500 - Freight Charges	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		600		
521500 - Freight Charges	80910 - RES Professional Services	Shipping cost for supplies.		240	
521500 - Freight Charges	80911 - FIRE PREVENTION		1,200		
521500 - Freight Charges	80911 - FIRE PREVENTION	Shipping cost for special program supplies.		800	
521500 - Freight Charges	80912 - APPARATUS MAINTENANCE		4,000		
521500 - Freight Charges	80912 - APPARATUS MAINTENANCE	Shipping cost for parts.		10,800	
521500 - Freight Charges	80920 - 911 EMERGENCY COMMUNICATIONS		1,000		
521500 - Freight Charges	80920 - 911 EMERGENCY COMMUNICATIONS	Shipping cost for radios and furniture.		500	
521500 - Freight Charges	80921 - FORT MCMURRAY - FIRE PROTECTION		15,000		
521500 - Freight Charges	80921 - FORT MCMURRAY - FIRE PROTECTION	Primarily shipping and handling of bunker gear (structural fire protection gear).		15,000	
521500 - Freight Charges	80922 - EMERGENCY MEDICAL SERVICES		3,600		
521500 - Freight Charges	80922 - EMERGENCY MEDICAL SERVICES	Sending radios for repairs to 3rd party with AHS, shipping of parts.		3,600	
521500 - Freight Charges	80930 - FORT CHIP - FIRE PROTECTION		400		
521500 - Freight Charges	80930 - FORT CHIP - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples, bunker gear for cleaning and delivery of supplies to isolated community.		200	
521500 - Freight Charges	80931 - FORT MCKAY - FIRE PROTECTION		200		
521500 - Freight Charges	80931 - FORT MCKAY - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80932 - SAPRAE CREEK - FIRE PROT		200		
521500 - Freight Charges	80932 - SAPRAE CREEK - FIRE PROT	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80933 - ANZAC - FIRE PROTECTION		200		
521500 - Freight Charges	80933 - ANZAC - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80934 - JANVIER - FIRE PROTECTION		200		
521500 - Freight Charges	80934 - JANVIER - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80950 - EMERGENCY SERVICES TRAINING		1,600		
521500 - Freight Charges	80950 - EMERGENCY SERVICES TRAINING	Shipment of training materials.		600	
521500 - Freight Charges	80960 - REGIONAL EMERGENCY COORDINATION CENTER		500		
521500 - Freight Charges	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Shipping cost relates to materials used in public relation events.		250	
521500 - Freight Charges	80964 - EMERGENCY SOCIAL SERVICES		500		
521500 - Freight Charges	80964 - EMERGENCY SOCIAL SERVICES	Shipping cost to deliver Supplies to Fort Chipewyan.		500	
521500 - Freight Charges	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Delivery of rural supplies.		500	
		-	**29,200**	**33,790**	**4,590**
521730 - Mobile Phones	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,680		
521730 - Mobile Phones	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	7 phones @ $25/ month		2,100	
521730 - Mobile Phones	80910 - RES Professional Services	1 phones @ $25/ month		300	
521730 - Mobile Phones	80911 - FIRE PREVENTION		4,800		
521730 - Mobile Phones	80911 - FIRE PREVENTION	9 phones and 8 tablets.		4,800	
521730 - Mobile Phones	80912 - APPARATUS MAINTENANCE		1,200		
521730 - Mobile Phones	80912 - APPARATUS MAINTENANCE	5 phones @ $30/ month.		1,800	
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION		12,260		
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	Lines are for Lifepak Heart Monitors and Fire Truck Mobile Data Terminals. 20 units		8,760	
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	29 flip phones, for Chief Officers, Battalion Chief and Captains.		4,200	
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	Satellite Phones.		1,600	
521730 - Mobile Phones	80937 - FIRE SMART		480		
521730 - Mobile Phones	80937 - FIRE SMART	2 phones @ $25/ month		600	
521730 - Mobile Phones	80950 - EMERGENCY SERVICES TRAINING		960		
521730 - Mobile Phones	80950 - EMERGENCY SERVICES TRAINING	4 phones @ $21/ month.		1,020	
521730 - Mobile Phones	80960 - REGIONAL EMERGENCY COORDINATION CENTER		1,680		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	80960 - REGIONAL EMERGENCY COORDINATION CENTER	6 phones @ $15/ month plus 2 mifi @ $6/mo		1,224	
521730 - Mobile Phones	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Phone $30 X12 months.		360	
		-	**23,060**	**26,764**	**3,704**
521740 - 911 Telephonecosts	80920 - 911 EMERGENCY COMMUNICATIONS		25,000		
521740 - 911 Telephonecosts	80920 - 911 EMERGENCY COMMUNICATIONS	Based on review.		25,000	
		-	**25,000**	**25,000**	**-**
522200 - Printing And Binding	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		3,100		
522200 - Printing And Binding	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Calendars		3,100	
522200 - Printing And Binding	80911 - FIRE PREVENTION		1,000		
522200 - Printing And Binding	80911 - FIRE PREVENTION	Inspection and investigation materials.		500	
522200 - Printing And Binding	80911 - FIRE PREVENTION	Fire Prevention public engagement events.		500	
522200 - Printing And Binding	80912 - APPARATUS MAINTENANCE		3,000		
522200 - Printing And Binding	80912 - APPARATUS MAINTENANCE	Daily Vehicle Inspection Report (DVIR) books.		3,000	
522200 - Printing And Binding	80920 - 911 EMERGENCY COMMUNICATIONS		2,500		
522200 - Printing And Binding	80920 - 911 EMERGENCY COMMUNICATIONS	Telecommunications Appreciation Campaign.		2,500	
522200 - Printing And Binding	80922 - EMERGENCY MEDICAL SERVICES		2,500		
522200 - Printing And Binding	80937 - FIRE SMART	Printing related to implementation of the FireSmart program during multiple events.		750	
522200 - Printing And Binding	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,000		
522200 - Printing And Binding	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Printing & Lamination of Emergency Management Training Materials.		1,000	
522200 - Printing And Binding	80964 - EMERGENCY SOCIAL SERVICES		400		
522200 - Printing And Binding	80964 - EMERGENCY SOCIAL SERVICES	Printing Emergency Social Service Registration forms and other documents, including lamination.		1,000	
522200 - Printing And Binding	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Printing new CEMPS for Fort Chipewyan.		2,000	
		-	**14,500**	**14,350**	**(150)**
522300 - Subscr. & Public.	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		2,700		
522300 - Subscr. & Public.	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Subscription for on line Training Hub (accreditation & Quality Assurance)		1,700	
522300 - Subscr. & Public.	80921 - FORT MCMURRAY - FIRE PROTECTION	Subscription for knox boxes.		10,000	
522300 - Subscr. & Public.	80922 - EMERGENCY MEDICAL SERVICES		2,000		
		-	**4,700**	**11,700**	**7,000**
524200 - Computer Software	80950 - EMERGENCY SERVICES TRAINING		30,300		
524200 - Computer Software	80960 - REGIONAL EMERGENCY COORDINATION CENTER		6,600		
		-	**36,900**	**-**	**(36,900)**
524320 - Driver's License Medical	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
524320 - Driver's License Medical	80921 - FORT MCMURRAY - FIRE PROTECTION	$120 each - as part of IAFF agreement.		3,600	
		-	**2,000**	**3,600**	**1,600**
525000 - Gen. Serv.-Contracted	80910 - RES Professional Services	Mental Health Support.		50,000	
525000 - Gen. Serv.-Contracted	80911 - FIRE PREVENTION		2,000		
525000 - Gen. Serv.-Contracted	80911 - FIRE PREVENTION	Safety Codes Council Levy payment.		500	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE		409,800		
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Pump testing: 9 pumps @ $900 each		8,100	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Aerial inspection: 75” Ladder.		6,000	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	135” Articulating platform inspection.		6,000	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Inspection for Genie lift in shop.		500	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Coverall cleaning.		4,200	
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS		263,000		
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	National Qualification (Fire Calls)		27,000	
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	Dispatch accreditation fee.		1,000	
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	Next Generation Implementation.		30,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION		81,000		
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Air quality testing for Fire Halls 1 & 4.		10,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Uniform alterations.		3,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	HydroVac services for hall floor grates.		13,600	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Water delivery.		1,200	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Communication for MCU.		2,400	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Annual rescue tool service.		2,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Warranty & support of MX908 handheld mass spectrometer.		7,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Maintenance of the equipment on DG unit.		30,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of the Rapid Deployment Craft (RDC).		10,000	
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES		12,000		
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES	Accreditation Canada fees for Ground Ambulance Contract.		11,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES	Emergency Medical Services accreditation fee.		1,000	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION		2,500		
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Who is responding App (20 member subscription) - renewable annually.		600	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x2 per year.		600	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Pump test 2 trucks @ $850 each.		1,700	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION		2,500		
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Who's responding App - (20 member subscription)		600	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year (@ $300 each).		600	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Pump test X2 truck @ $650 each.		1,300	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT		2,500		
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Who's responding App - (20 member subscription)renewable annually.		600	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Breathing Air (BA) compressor maintenance and air quality test x2 per year (@ $300 each).		600	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Pump test X 2 truck @ $650 each.		1,300	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION		2,600		
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Who is responding App - (30 members subscription) renewable annually.		700	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Pump test X 2 truck		1,300	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION		1,850		
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Who's responding App - (20 members subscription)		600	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Pump test X 1 truck		650	
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION		1,750		
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Who's responding App - (10 members subscription)		500	
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Pump test X 1 truck		650	
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING		5,220		
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING	Dry suites / ice suit inspection and testing.		1,500	
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING	Preventative maintenance over and above the annual warranty inspection for the training tower.		16,000	
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER		66,500		
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER	MIR3 Automated Notification System Contracted Overages.		11,500	
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Alertable.		3,600	
		-	**853,200**	**271,200**	**(582,020)**
525300 - Contr. Equip. R&M	80922 - EMERGENCY MEDICAL SERVICES		36,500		
525300 - Contr. Equip. R&M	80922 - EMERGENCY MEDICAL SERVICES	Service agreement - Lifepak 15		36,500	
		-	**36,500**	**36,500**	**-**
525410 - Fire Extinguisher R&M	80921 - FORT MCMURRAY - FIRE PROTECTION		2,700		
525410 - Fire Extinguisher R&M	80921 - FORT MCMURRAY - FIRE PROTECTION	Fire extinguisher maintenance.		2,700	
		-	**2,700**	**2,700**	**-**
525500 - Contr. Veh. Mech. R&M	80912 - APPARATUS MAINTENANCE		25,000		
525500 - Contr. Veh. Mech. R&M	80912 - APPARATUS MAINTENANCE	Work that is specific to Original Equipment Manufacture (OEM) such as engine and transmission repairs that require specialized tooling and training.		35,000	
525500 - Contr. Veh. Mech. R&M	80922 - EMERGENCY MEDICAL SERVICES		18,000		
525500 - Contr. Veh. Mech. R&M	80922 - EMERGENCY MEDICAL SERVICES	Repairs of ambulances that cannot be completed in house.		18,000	
		-	**43,000**	**53,000**	**10,000**
526500 - Vehicle Rental & Lease	80950 - EMERGENCY SERVICES TRAINING	Vehicle rental for recruits (4K spring , 4K fall).		8,000	
		-	**-**	**8,000**	**8,000**
526600 - Room Rental	80911 - FIRE PREVENTION		10,000		
526600 - Room Rental	80911 - FIRE PREVENTION	Fire Prevention Public Engagement Events		1,500	
526600 - Room Rental	80937 - FIRE SMART	Implementation of the FireSmart program during multiple events like Urban Markets.		900	
526600 - Room Rental	80950 - EMERGENCY SERVICES TRAINING		2,500		
526600 - Room Rental	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,000		
526600 - Room Rental	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Venue Rental (Anzac, Fort McKay and Conklin). Training (6 communities x 4 training sessions/per community: Basic Emergency Management (BEM) - March, Incident Command System (ICS) 100 - June, Incident Command System (ICS) 200 - September and First Aid.		600	
526600 - Room Rental	80964 - EMERGENCY SOCIAL SERVICES	Room Rental - ESS Meetings & Training.		1,200	
526600 - Room Rental	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Rural CEMP Engagement - Feb/Sept @ 600ea.		1,200	
		-	**14,500**	**5,400**	**(9,100)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
527100 - Licenses & Permits	80912 - APPARATUS MAINTENANCE		800		
527100 - Licenses & Permits	80912 - APPARATUS MAINTENANCE	Total of 5, 3 light fleet, 2 heavy fleet x $100 each = $500		500	
527100 - Licenses & Permits	80920 - 911 EMERGENCY COMMUNICATIONS		17,000		
527100 - Licenses & Permits	80920 - 911 EMERGENCY COMMUNICATIONS	Canadian Radio - Television & Telecommunication Commission - permits to broadcasting radio frequencies $44.10 x 377.		17,000	
527100 - Licenses & Permits	80922 - EMERGENCY MEDICAL SERVICES	One ambulance.		100	
527100 - Licenses & Permits	80930 - FORT CHIP - FIRE PROTECTION		400		
527100 - Licenses & Permits	80930 - FORT CHIP - FIRE PROTECTION	Radio permit.		450	
527100 - Licenses & Permits	80931 - FORT MCKAY - FIRE PROTECTION		100		
527100 - Licenses & Permits	80931 - FORT MCKAY - FIRE PROTECTION	Radio permit.		57	
527100 - Licenses & Permits	80932 - SAPRAE CREEK - FIRE PROT	Radio permit.		57	
527100 - Licenses & Permits	80933 - ANZAC - FIRE PROTECTION	Radio permit.		57	
527100 - Licenses & Permits	80934 - JANVIER - FIRE PROTECTION	Radio permit.		120	
527100 - Licenses & Permits	80935 - CONKLIN - FIRE PROTECTION	Radio permit.		57	
527100 - Licenses & Permits	80960 - REGIONAL EMERGENCY COORDINATION CENTER		3,500		
527100 - Licenses & Permits	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Federally mandated license to operate RPAS (Remotely Piloted Aircraft System) Drone 18 pilots x $50/license.		900	
		-	**21,800**	**19,298**	**(2,502)**
527400 - Insurance Premiums	80930 - FORT CHIP - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80930 - FORT CHIP - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80931 - FORT MCKAY - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80932 - SAPRAE CREEK - FIRE PROT		1,000		
527400 - Insurance Premiums	80932 - SAPRAE CREEK - FIRE PROT	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80933 - ANZAC - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80933 - ANZAC - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80934 - JANVIER - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80934 - JANVIER - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80935 - CONKLIN - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80935 - CONKLIN - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
		-	**6,000**	**6,000**	**-**
527700 - Towing	80912 - APPARATUS MAINTENANCE		2,500		
527700 - Towing	80912 - APPARATUS MAINTENANCE	After hours and specialized towing that RMWB fleet units can not accommodate.		2,500	
527700 - Towing	80922 - EMERGENCY MEDICAL SERVICES		2,000		
527700 - Towing	80922 - EMERGENCY MEDICAL SERVICES	After hours and specialized towing for RMWB fleet trucks.		2,000	
527700 - Towing	80950 - EMERGENCY SERVICES TRAINING		26,000		
527700 - Towing	80950 - EMERGENCY SERVICES TRAINING	Vehicles for extrication training: urban/rural cost includes delivery and removal (heavy rescue).		10,000	
		-	**30,500**	**14,500**	**(16,000)**
551100 - Stationary & Office Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		7,500		
551100 - Stationary & Office Supplies	80910 - RES Professional Services	Supplies for all Fire Halls.		13,000	
551100 - Stationary & Office Supplies	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,900		
551100 - Stationary & Office Supplies	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Supplies for Emergency Management branch.		3,000	
551100 - Stationary & Office Supplies	80964 - EMERGENCY SOCIAL SERVICES		500		
551100 - Stationary & Office Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,000		
551100 - Stationary & Office Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Supplies (large post it notes, markers, easel and paper, lamination).		1,000	
		-	**11,900**	**17,000**	**5,100**
551150 - Spec. Progr. Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Pancake Breakfast.		2,500	
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION		22,000		
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Home Fire Safety Program (life safety devices, installation supplies, program resources, print materials).		10,000	
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Fire and life safety public engagements. Resources, supplies, assets, and services.		2,000	
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Hall tours for schools, educational materials (plastic fire helmets for children, stickers, crayons etc.).		5,000	
551150 - Spec. Progr. Supplies	80920 - 911 EMERGENCY COMMUNICATIONS	911 Coloring Books.		2,500	
551150 - Spec. Progr. Supplies	80922 - EMERGENCY MEDICAL SERVICES		2,500		
551150 - Spec. Progr. Supplies	80922 - EMERGENCY MEDICAL SERVICES	Paramedic Services Week.		2,500	
551150 - Spec. Progr. Supplies	80937 - FIRE SMART	FireSmart swag.		5,000	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES		4,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	SWAG items used for public engagement, training and Emergency Social Service events - 500 units of Tote bags, Travel toothbrush and toothpaste kits, Small first aid kits. First Aid Kits, water pouches		3,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Response Item Replenishment - Hygiene Kits		1,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Vulnerable Person Registry (VPR) Promo items and supplies.		1,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Replenish supply of Emergency Social Service Team t-shirts.		750	
551150 - Spec. Progr. Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,200		
551150 - Spec. Progr. Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	New colouring books (5000), trade show banners (1000), trade show materials (1500), prizes for EPrep Week (1250), Prizes for Winter Readiness Campaign (1250).		10,000	
		-	**30,400**	**46,750**	**16,350**
551201 - Protective Apparel	80911 - FIRE PREVENTION		3,110		
551201 - Protective Apparel	80911 - FIRE PREVENTION	Globe Jacket and pants NFPA 1971 bunker gear system		3,110	
551201 - Protective Apparel	80911 - FIRE PREVENTION	PPE Apparel - disposable clothing, high visibility clothing, knee pads, ear muffs, ice cleats, hard hats		450	
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION		333,500		
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of Bunker Gear - 15 sets.		63,750	
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Fire Helmets - 30		18,000	
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of Protective Apparel.		12,000	
551201 - Protective Apparel	80930 - FORT CHIP - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80931 - FORT MCKAY - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80932 - SAPRAE CREEK - FIRE PROT		4,250		
551201 - Protective Apparel	80933 - ANZAC - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80933 - ANZAC - FIRE PROTECTION	Bunker Gear		4,000	
		-	**353,610**	**101,310**	**(252,300)**
551202 - Non-Protect Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION		60,000		
551202 - Non-Protect Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Clothing for RES- (pants, shirts, t-shirts, jackets), based on IAFF Collective Agreement.		60,000	
551202 - Non-Protect Apparel	80922 - EMERGENCY MEDICAL SERVICES		25,000		
551202 - Non-Protect Apparel	80922 - EMERGENCY MEDICAL SERVICES	Clothing for staff - (pants, shirts, t-shirts, jackets) based on IAFF Collective Agreement.		25,000	
551202 - Non-Protect Apparel	80930 - FORT CHIP - FIRE PROTECTION		1,000		
551202 - Non-Protect Apparel	80930 - FORT CHIP - FIRE PROTECTION	Uniform clothing replacement and new for rural firefighters.		800	
551202 - Non-Protect Apparel	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
551202 - Non-Protect Apparel	80931 - FORT MCKAY - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		1,000	
551202 - Non-Protect Apparel	80932 - SAPRAE CREEK - FIRE PROT		500		
551202 - Non-Protect Apparel	80932 - SAPRAE CREEK - FIRE PROT	Uniform clothing replacement and new for all rural firefighters		800	
551202 - Non-Protect Apparel	80933 - ANZAC - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		2,000	
551202 - Non-Protect Apparel	80934 - JANVIER - FIRE PROTECTION		500		
551202 - Non-Protect Apparel	80934 - JANVIER - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		500	
		-	**88,000**	**90,100**	**2,100**
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION		41,000		
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	Bunker Gear Cleaning and Inspection		43,000	
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	SCBA Cleaning, Inspection, and Testing		5,000	
551210 - Safety Equipment	80930 - FORT CHIP - FIRE PROTECTION		1,500		
551210 - Safety Equipment	80930 - FORT CHIP - FIRE PROTECTION	Bunker Gear - Cleaning and Inspection - 4 units		600	
551210 - Safety Equipment	80931 - FORT MCKAY - FIRE PROTECTION		1,800		
551210 - Safety Equipment	80931 - FORT MCKAY - FIRE PROTECTION	Bunker Gear - Cleaning and Inspection - 6 units		900	
551210 - Safety Equipment	80932 - SAPRAE CREEK - FIRE PROT		2,400		
551210 - Safety Equipment	80932 - SAPRAE CREEK - FIRE PROT	Bunker gear - Cleaning & Inspection - 6 units		900	
551210 - Safety Equipment	80933 - ANZAC - FIRE PROTECTION		2,400		
551210 - Safety Equipment	80933 - ANZAC - FIRE PROTECTION	Bunker Gear - Cleaning & Inspection - 6 units		900	
551210 - Safety Equipment	80934 - JANVIER - FIRE PROTECTION		900		
551210 - Safety Equipment	80934 - JANVIER - FIRE PROTECTION	Bunker gear - Cleaning & Inspection - 4 units		600	
551210 - Safety Equipment	80935 - CONKLIN - FIRE PROTECTION		450		
		-	**50,450**	**51,900**	**1,450**
551300 - Janitorial Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		8,000		
551300 - Janitorial Supplies	80910 - RES Professional Services	Fire Hall cleaning supplies not covered by Facilities.		8,000	
551300 - Janitorial Supplies	80921 - FORT MCMURRAY - FIRE PROTECTION		6,000		
551300 - Janitorial Supplies	80921 - FORT MCMURRAY - FIRE PROTECTION	Cleaner, detergent, brush, sops pads.		4,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551300 - Janitorial Supplies	80930 - FORT CHIP - FIRE PROTECTION		200		
551300 - Janitorial Supplies	80930 - FORT CHIP - FIRE PROTECTION	Cleaning supplies for Fire Hall.		200	
551300 - Janitorial Supplies	80931 - FORT MCKAY - FIRE PROTECTION		100		
551300 - Janitorial Supplies	80931 - FORT MCKAY - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80932 - SAPRAE CREEK - FIRE PROT		100		
551300 - Janitorial Supplies	80932 - SAPRAE CREEK - FIRE PROT	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80933 - ANZAC - FIRE PROTECTION		100		
551300 - Janitorial Supplies	80933 - ANZAC - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80934 - JANVIER - FIRE PROTECTION		200		
551300 - Janitorial Supplies	80934 - JANVIER - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
		-	**14,700**	**12,600**	**(2,100)**
551410 - Food Cost	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		2,500		
551410 - Food Cost	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Workshops for external meetings, mutual aid meetings and other meetings.		2,500	
551410 - Food Cost	80910 - RES Professional Services	Team meetings.		900	
551410 - Food Cost	80911 - FIRE PREVENTION		2,500		
551410 - Food Cost	80911 - FIRE PREVENTION	Food costs for meetings.		500	
551410 - Food Cost	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
551410 - Food Cost	80921 - FORT MCMURRAY - FIRE PROTECTION	Food supplies for emergency scenes.		2,000	
551410 - Food Cost	80937 - FIRE SMART	Implementation of the FireSmart program during multiple events like Urban Markets.		2,000	
551410 - Food Cost	80950 - EMERGENCY SERVICES TRAINING		2,100		
551410 - Food Cost	80950 - EMERGENCY SERVICES TRAINING	Food for training.		2,100	
551410 - Food Cost	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,500		
551410 - Food Cost	80960 - REGIONAL EMERGENCY COORDINATION CENTER	RBU Exercise food (1000), Snacks for Trainings 20 days x $75, water supply for RECC (emergency Potable water) 500.		3,000	
551410 - Food Cost	80964 - EMERGENCY SOCIAL SERVICES		3,300		
551410 - Food Cost	80964 - EMERGENCY SOCIAL SERVICES	ESS Team meetings refreshments, Exercise food, rural meetings.		4,250	
551410 - Food Cost	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		4,000		
551410 - Food Cost	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Meetings (6 communities x 9 meetings - no meeting in July, August or December) Coffee & light refreshments.		3,600	
		-	**20,900**	**20,850**	**(50)**
551600 - Pharmaceuticals	80922 - EMERGENCY MEDICAL SERVICES		36,000		
551600 - Pharmaceuticals	80922 - EMERGENCY MEDICAL SERVICES	Pharmaceuticals to administer in alignment of Medical Control Protocols as per AHS EMS Contract.		36,000	
		-	**36,000**	**36,000**	**-**
551610 - First Aid Supplies	80922 - EMERGENCY MEDICAL SERVICES		120,000		
551610 - First Aid Supplies	80922 - EMERGENCY MEDICAL SERVICES	Medical supplies to administer in alignment of Medical Control protocols as per the AHS EMS Contract. Bandages, splints, IV supplies, burn sheets, needles, syringes etc.		156,000	
		-	**120,000**	**156,000**	**36,000**
551950 - Volunteer Appreciation	80964 - EMERGENCY SOCIAL SERVICES		2,000		
551950 - Volunteer Appreciation	80964 - EMERGENCY SOCIAL SERVICES	Volunteer Appreciation gifts: portable phone chargers (100 units). Small gifts to be determined for during National Volunteer Week.		1,000	
551950 - Volunteer Appreciation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,000		
551950 - Volunteer Appreciation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	BBQ/Picnic in 6 communities - $250 per community.		1,500	
		-	**5,000**	**2,500**	**(2,500)**
552100 - Fuels	80912 - APPARATUS MAINTENANCE		73,600		
552100 - Fuels	80912 - APPARATUS MAINTENANCE	Fuels for fleet.		84,000	
552100 - Fuels	80921 - FORT MCMURRAY - FIRE PROTECTION		2,500		
552100 - Fuels	80921 - FORT MCMURRAY - FIRE PROTECTION	Fuels for small equipment.		3,000	
552100 - Fuels	80922 - EMERGENCY MEDICAL SERVICES		65,500		
552100 - Fuels	80922 - EMERGENCY MEDICAL SERVICES	Fuels for ambulances.		65,500	
552100 - Fuels	80933 - ANZAC - FIRE PROTECTION		3,000		
552100 - Fuels	80933 - ANZAC - FIRE PROTECTION	Fuel for Anzac fleet.		12,000	
		-	**144,600**	**164,500**	**19,900**
552200 - Tire	80912 - APPARATUS MAINTENANCE		26,000		
552200 - Tire	80912 - APPARATUS MAINTENANCE	Tires for fleet.		26,000	
552200 - Tire	80922 - EMERGENCY MEDICAL SERVICES		6,000		
552200 - Tire	80922 - EMERGENCY MEDICAL SERVICES	Tires for ambulances.		8,000	
		-	**32,000**	**34,000**	**2,000**
552300 - Equipment	80912 - APPARATUS MAINTENANCE		140,000		
552300 - Equipment	80912 - APPARATUS MAINTENANCE	Vehicle and equipment parts for maintaining fleet.		140,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552300 - Equipment	80920 - 911 EMERGENCY COMMUNICATIONS		9,000		
552300 - Equipment	80920 - 911 EMERGENCY COMMUNICATIONS	Spare parts for Alberta First Response Radio Communications System (batteries).		9,000	
552300 - Equipment	80922 - EMERGENCY MEDICAL SERVICES		20,000		
552300 - Equipment	80922 - EMERGENCY MEDICAL SERVICES	Parts for maintaining eight ambulances.		22,000	
552300 - Equipment	80930 - FORT CHIP - FIRE PROTECTION		1,000		
552300 - Equipment	80930 - FORT CHIP - FIRE PROTECTION	Fire Truck part replacements.		1,000	
552300 - Equipment	80933 - ANZAC - FIRE PROTECTION	Vehicle and equipment parts for maintaining fleet.		500	
		-	**170,000**	**172,500**	**2,500**
552400 - Consumables	80911 - FIRE PREVENTION		4,000		
552400 - Consumables	80911 - FIRE PREVENTION	Cartridges, investigation and inspection tools / equipment.		4,000	
552400 - Consumables	80912 - APPARATUS MAINTENANCE		10,000		
552400 - Consumables	80912 - APPARATUS MAINTENANCE	Based on operational needs.		10,000	
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION		110,000		
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION	For ongoing operations, Dangerous Goods Cleaning materials, Fire Foams.		100,000	
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION	Public Access to Defibrillation (PAD) program.		5,000	
552400 - Consumables	80922 - EMERGENCY MEDICAL SERVICES		4,800		
552400 - Consumables	80922 - EMERGENCY MEDICAL SERVICES	Cleaning materials required for ambulances.		2,400	
552400 - Consumables	80930 - FORT CHIP - FIRE PROTECTION		500		
552400 - Consumables	80930 - FORT CHIP - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		500	
552400 - Consumables	80931 - FORT MCKAY - FIRE PROTECTION		200		
552400 - Consumables	80931 - FORT MCKAY - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		600	
552400 - Consumables	80932 - SAPRAE CREEK - FIRE PROT		1,000		
552400 - Consumables	80932 - SAPRAE CREEK - FIRE PROT	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		700	
552400 - Consumables	80933 - ANZAC - FIRE PROTECTION		1,000		
552400 - Consumables	80933 - ANZAC - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		1,000	
552400 - Consumables	80934 - JANVIER - FIRE PROTECTION		500		
552400 - Consumables	80934 - JANVIER - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		500	
552400 - Consumables	80935 - CONKLIN - FIRE PROTECTION		200		
552400 - Consumables	80935 - CONKLIN - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		200	
552400 - Consumables	80937 - FIRE SMART	Home Partners Program supplies. FireSmart Interpretive Trail pamphlets.		2,000	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING		38,000		
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Consumables for training tower (door breach tabs, plywood, sheetrock, door knobs and locks).		5,000	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Propane/nitrogen/mineral oil training tower.		20,000	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Course and Education Creation materials.		5,000	
552400 - Consumables	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,400		
552400 - Consumables	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Lapel Mic for RECC.		2,000	
		-	**174,600**	**158,900**	**(15,700)**
552750 - Oxygen & Acetylene	80912 - APPARATUS MAINTENANCE		500		
552750 - Oxygen & Acetylene	80912 - APPARATUS MAINTENANCE	Oxygen and Acetylene.		750	
552750 - Oxygen & Acetylene	80922 - EMERGENCY MEDICAL SERVICES		15,000		
552750 - Oxygen & Acetylene	80922 - EMERGENCY MEDICAL SERVICES	Oxygen and Nitrous Oxide based on operating requirements.		19,200	
		-	**15,500**	**19,950**	**4,450**
552760 - Consum - Small Tools	80912 - APPARATUS MAINTENANCE		6,000		
552760 - Consum - Small Tools	80912 - APPARATUS MAINTENANCE	Maintaining and purchasing shop owned specialized tools.		6,500	
552760 - Consum - Small Tools	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
552760 - Consum - Small Tools	80921 - FORT MCMURRAY - FIRE PROTECTION	Supplies for ongoing operations.		2,000	
		-	**8,000**	**8,500**	**500**
552910 - Oth Firefighter Equip	80921 - FORT MCMURRAY - FIRE PROTECTION		60,500		
552910 - Oth Firefighter Equip	80921 - FORT MCMURRAY - FIRE PROTECTION	Ladders, axes, etc. Life cycling of aging equipment's, replacement of fire hoses, replacement of municipal and forestry hose.		60,500	
552910 - Oth Firefighter Equip	80930 - FORT CHIP - FIRE PROTECTION		2,000		
552910 - Oth Firefighter Equip	80930 - FORT CHIP - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc.		2,000	
552910 - Oth Firefighter Equip	80931 - FORT MCKAY - FIRE PROTECTION		4,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552910 - Oth Firefighter Equip	80931 - FORT MCKAY - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase portable cordless tools for pumper and recue truck.		3,000	
552910 - Oth Firefighter Equip	80932 - SAPRAE CREEK - FIRE PROT		3,500		
552910 - Oth Firefighter Equip	80932 - SAPRAE CREEK - FIRE PROT	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase cordless tools for pumpers and tanker truck ($1000), portable pump for sprinkler trailer($2000).		3,000	
552910 - Oth Firefighter Equip	80933 - ANZAC - FIRE PROTECTION		3,000		
552910 - Oth Firefighter Equip	80933 - ANZAC - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc.		3,000	
552910 - Oth Firefighter Equip	80934 - JANVIER - FIRE PROTECTION		3,000		
552910 - Oth Firefighter Equip	80934 - JANVIER - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase portable scene lighting for pumpers and recue truck.		2,500	
		-	**76,000**	**74,000**	**(2,000)**
552930 - S.C.B.A. Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION		20,000		
552930 - S.C.B.A. Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	General maintenance and repair of Self-Contained Breathing Apparatus.		20,000	
		-	**20,000**	**20,000**	**-**
553100 - Chemicals And Salts	80921 - FORT MCMURRAY - FIRE PROTECTION		3,000		
553100 - Chemicals And Salts	80921 - FORT MCMURRAY - FIRE PROTECTION	For winter operation.		3,000	
		-	**3,000**	**3,000**	**-**
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION		10,000		
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Provincial, National, and NFPA codes and standards.		7,500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire inspection and compliance monitoring.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire Investigation		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Public education, engagement, and information.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire protection engineering.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire Prevention administration, management, and leadership.		500	
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES		10,300		
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	Heart and Stroke Instructor Material.		700	
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	CPR / AED training consumables.		1,000	
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	EMS training props.		2,000	
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING		24,500		
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING	Laerdal manikins accessories.		4,000	
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING	Books for courses.		6,000	
558300 - Train/Material & Manuals	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,000		
558300 - Train/Material & Manuals	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Materials (books, paper boards, props).		1,000	
		-	**45,800**	**24,700**	**(21,100)**
563000 - Equipment & Furnishing	80911 - FIRE PREVENTION		4,000		
563000 - Equipment & Furnishing	80911 - FIRE PREVENTION	Electronic equipment, software, hardware, and accessories.		4,000	
563000 - Equipment & Furnishing	80912 - APPARATUS MAINTENANCE		10,000		
563000 - Equipment & Furnishing	80912 - APPARATUS MAINTENANCE	Upgrade AC coolant exchanger, used on all fleet vehicles, canopy - cargo slide for FP 8K.		13,000	
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS		21,000		
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS	Headset replacement 400 each		2,000	
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS	Furniture replacement.		1,500	
563000 - Equipment & Furnishing	80921 - FORT MCMURRAY - FIRE PROTECTION		40,700		
563000 - Equipment & Furnishing	80921 - FORT MCMURRAY - FIRE PROTECTION	11 Knox Box Replacements.		20,000	
563000 - Equipment & Furnishing	80922 - EMERGENCY MEDICAL SERVICES		35,800		
563000 - Equipment & Furnishing	80930 - FORT CHIP - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80931 - FORT MCKAY - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80931 - FORT MCKAY - FIRE PROTECTION	Purchase 2 additional pagers @ $700 each = $1400		1,400	
563000 - Equipment & Furnishing	80932 - SAPRAE CREEK - FIRE PROT		4,600		
563000 - Equipment & Furnishing	80933 - ANZAC - FIRE PROTECTION		4,600		
563000 - Equipment & Furnishing	80934 - JANVIER - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80935 - CONKLIN - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	2 shelters for training grounds.		10,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Youth rescue tools.		20,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Youth bunker gear.		25,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Fire Extinguisher Training Prop.		30,000	
		-	**129,900**	**126,900**	**(3,000)**
563100 - Computer Hardware	80910 - RES Professional Services			0	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
563100 - Computer Hardware	80950 - EMERGENCY SERVICES TRAINING			0	
		-	-	**0**	**0**
577110 - General Grants	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		30,000		
577110 - General Grants	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Recruitment, retention and recognition for Rural volunteer Fire Departments.		30,000	
		-	**30,000**	**30,000**	**-**
581410 - Interac-Bank Charges	80911 - FIRE PREVENTION		1,800		
581410 - Interac-Bank Charges	80911 - FIRE PREVENTION	Bank charges for the machine at Fire Hall 5 for permits and fine payments.		2,400	
		-	**1,800**	**2,400**	**600**
592830 - Ambulance Bad Debt	80922 - EMERGENCY MEDICAL SERVICES		300,000		
592830 - Ambulance Bad Debt	80922 - EMERGENCY MEDICAL SERVICES	Uncollected ambulance billing.		362,500	
		-	**300,000**	**362,500**	**62,500**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Regional Emergency Services

Office of the Regional Fire Chief

B_FCADM

Description of Service

The Regional Fire Chief provides leadership, technical expertise and is responsible for the overall administrative and operation of Regional Emergency Services.

The Office provides leadership to the RES management team in strategic planning, responsibility to customer service, labour relations, and quality assurance of service standards. The Regional Fire Chief is also responsible for fostering relationships with third party agencies such as local industrial Mutual Aid Partners, Alberta Forestry, Office of the Alberta Fire Commissioner, Alberta Emergency Management Agency (AEMA) and Alberta Health Services.

Office of the Regional Fire Chief Branch consists the following Sub - Branch and Cost Centre.
Office of the Regional Fire Chief
80900 - Office of the Regional Fire Chief

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,747,517	1,477,770	(269,747)	1,477,770	1,477,770
Contracted and General Services	24,963	18,800	(6,163)	19,176	19,560
Materials Goods Supplies and Utilities	18,000	5,000	(13,000)	5,100	5,202
Transfers to Local Boards and Agencies	30,000	30,000	-	30,000	30,000
Expenses:	1,820,480	1,531,570	(288,910)	1,532,046	1,532,531
NET	(1,820,480)	(1,531,570)	288,910	(1,532,046)	(1,532,531)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Office of the Regional Fire Chief **B_FCADM**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,317,130	1,204,366	(112,764)
Exempt - Standby	10,000	10,000	-
F.F. Clean Allow	400	650	250
CUPE Reg. Wages	100,769	-	(100,769)
Benefit Allocation	78,335	67,020	(11,314)
EI Expense	10,791	9,338	(1,453)
CPP Expense	30,888	25,907	(4,981)
LAPP Expense	166,946	128,654	(38,292)
RRSP Expense	32,258	31,835	(423)
Salaries Wages and Benefits	1,747,517	1,477,770	(269,747)
Business Travel	600	900	300
Employee Relations	10,050	10,050	-
Training - Beneficial - Fees	5,043	-	(5,043)
Membership & Registr. Fee	1,190	950	(240)
Freight Charges	600	-	(600)
Mobile Phones	1,680	2,100	420
Printing And Binding	3,100	3,100	-
Subscr. & Public.	2,700	1,700	(1,000)
Contracted and General Services	24,963	18,800	(6,163)
Stationary & Office Supplies	7,500	-	(7,500)
Spec. Progr. Supplies	-	2,500	2,500
Janitorial Supplies	8,000	-	(8,000)
Food Cost	2,500	2,500	-
Materials Goods Supplies and Utilities	18,000	5,000	(13,000)
General Grants	30,000	30,000	-
Transfers to Local Boards and Agencies	30,000	30,000	-
Expenses:	1,820,480	1,531,570	(288,910)
NET	(1,820,480)	(1,531,570)	288,910

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Office of the Regional Fire Chief B_FCADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,317,130		
511100 - Exempt Salary - Regular	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			1,204,366	
		-	**1,317,130**	**1,204,366**	**(112,764)**
511120 - Exempt - Standby	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,000		
511120 - Exempt - Standby	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	For exempt Supervisors whose direct reports work shift schedule.		10,000	
		-	**10,000**	**10,000**	**-**
512360 - F.F. Clean Allow	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		400		
512360 - F.F. Clean Allow	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Based on IAFF collective agreement.		650	
		-	**400**	**650**	**250**
512500 - CUPE Reg. Wages	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		100,769		
		-	**100,769**	**-**	**(100,769)**
513000 - Benefit Allocation	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		78,335		
513000 - Benefit Allocation	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			67,020	
		-	**78,335**	**67,020**	**(11,314)**
513010 - EI Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,791		
513010 - EI Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			9,338	
		-	**10,791**	**9,338**	**(1,453)**
513020 - CPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		30,888		
513020 - CPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			25,907	
		-	**30,888**	**25,907**	**(4,981)**
513030 - LAPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		166,946		
513030 - LAPP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			128,654	
		-	**166,946**	**128,654**	**(38,292)**
513040 - RRSP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		32,258		
513040 - RRSP Expense	80900 - OFFICE OF THE REGIONAL FIRE CHIEF			31,835	
		-	**32,258**	**31,835**	**(423)**
521100 - Business Travel	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		600		
521100 - Business Travel	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Alberta Fire Chiefs and AEMA meetings.		900	
		-	**600**	**900**	**300**
521160 - Employee Relations	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		10,050		
521160 - Employee Relations	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	201 employees x $50 per FTE.		10,050	
		-	**10,050**	**10,050**	**-**
521373 - Training - Beneficial - Fees	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		5,043		
		-	**5,043**	**-**	**(5,043)**
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,190		
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Business Continuity Planner, CBCP, from DRII.ORG		290	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Project Management Professional (PMP), from Project Management Institute, PMI		200	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Canadian Association of Fire Chiefs		280	
521400 - Membership & Registr. Fee	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Alberta Fire Chiefs Association		180	
		-	**1,190**	**950**	**(240)**
521500 - Freight Charges	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		600		
		-	**600**	**-**	**(600)**
521730 - Mobile Phones	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		1,680		
521730 - Mobile Phones	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	7 phones @ $25/ month		2,100	
		-	**1,680**	**2,100**	**420**
522200 - Printing And Binding	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		3,100		
522200 - Printing And Binding	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Calendars		3,100	
		-	**3,100**	**3,100**	**-**
522300 - Subscr. & Public.	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		2,700		
522300 - Subscr. & Public.	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Subscription for on line Training Hub (accreditation & Quality Assurance)		1,700	
		-	**2,700**	**1,700**	**(1,000)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551100 - Stationary & Office Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		7,500		
		-	**7,500**	-	**(7,500)**
551150 - Spec. Progr. Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Pancake Breakfast.		2,500	
		-	-	**2,500**	**2,500**
551300 - Janitorial Supplies	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		8,000		
		-	**8,000**	-	**(8,000)**
551410 - Food Cost	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		2,500		
551410 - Food Cost	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Workshops for external meetings, mutual aid meetings and other meetings.		2,500	
		-	**2,500**	**2,500**	-
577110 - General Grants	80900 - OFFICE OF THE REGIONAL FIRE CHIEF		30,000		
577110 - General Grants	80900 - OFFICE OF THE REGIONAL FIRE CHIEF	Recruitment, retention and recognition for Rural volunteer Fire Departments.		30,000	
		-	**30,000**	**30,000**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Regional Emergency Services

Operations B_OPER

Description of Service

The Operations branch provides integrated emergency response service for the Regional Municipality of Wood Buffalo through the time of the 911 call and the delivery of fire suppression, emergency medical response, specialty rescue services, hazardous materials response and mitigation. We support this integrated model by employing and training cross-trained response staff.

The Branch consists of the following sub branch and cost centres:

RES Operations

80920 - 911 Emergency Communications
80921 - Fort McMurray Fire Protection
80922 - Emergency Medical Services
80950 - Emergency Services Training
80930 - Fort Chipewyan Fire Protection
80931 - Fort McKay Fire Protection
80932 - Saprae Creek Fire Protection
80933 - Anzac Fire Protection
80934 - Janvier Fire Protection
80935 - Conklin Fire Protection

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	7,238,000	7,238,000	-	7,238,000	7,238,000
Sales and User Charges	1,330,000	1,450,000	120,000	1,450,000	1,450,000
Sales to Other Governments	226,500	207,708	(18,793)	207,708	207,708
Rentals	10,000	-	(10,000)	-	-
Other Revenue	215,000	252,400	37,400	252,400	252,400
Transfers from Reserves for Operations	15,240	-	(15,240)	-	-
Revenues:	9,034,740	9,148,108	113,367	9,148,108	9,148,108
Salaries Wages and Benefits	32,870,614	33,963,534	1,092,920	33,963,534	33,963,534
Contracted and General Services	1,205,093	897,318	(307,775)	915,265	933,570
Materials Goods Supplies and Utilities	1,188,150	949,150	(239,000)	968,133	987,496
Provision for Allowances	280,000	342,500	62,500	342,500	342,500
Expenses:	35,543,858	36,152,502	608,645	36,189,432	36,227,100
NET	(26,509,117)	(27,004,395)	(495,277)	(27,041,324)	(27,078,992)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Operations **B_OPER**

	2022 Budget	2023 Proposed Budget	Change
Prov Gov't Grants	7,238,000	7,238,000	-
Provincial Operating Conditional	7,238,000	7,238,000	-
Provincial Transfers	7,238,000	7,238,000	-
Government Transfers	7,238,000	7,238,000	-
Ambulance Fees Local	1,330,000	1,450,000	120,000
Sales and User Charges	1,330,000	1,450,000	120,000
Other Government Sales	226,500	207,708	(18,793)
Sales to Other Governments	226,500	207,708	(18,793)
Land Rentals	10,000	-	(10,000)
Rentals	10,000	-	(10,000)
Cost Reimbursement	215,000	252,400	37,400
Other Revenue	215,000	252,400	37,400
Other Revenue	215,000	252,400	37,400
Tsf From Reserve (Operations)	15,240	-	(15,240)
Transfers from Reserves for Operations	15,240	-	(15,240)
Revenues:	9,034,740	9,148,108	113,367
Exempt Salary - Regular	427,057	523,813	96,755
Exempt - Standby	12,800	12,800	-
F.F. Wages - Regular	22,885,323	22,111,282	(774,041)
F.F. Training Wages	825,800	411,900	(413,900)
F.F. Standby Reg	14,000	16,400	2,400
F.F. Stat Pay	1,834,600	1,812,200	(22,400)
FF Stat Vacation Pay	59,000	62,000	3,000
F.F. Shift Differential	263,400	263,400	-
F.F. Service Pay	87,400	100,100	12,700
F.F. Clean Allow	36,000	36,000	-
F.F. EMT Allow	712,200	712,200	-
F.F. 1St Resp Allow	16,800	16,800	-
F.F. Overtime Wages	351,000	2,604,600	2,253,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Operations **B_OPER**

	2022 Budget	2023 Proposed Budget	Change
F.F. Lieutenant Pay	127,800	112,200	(15,600)
F.F. Senior Captain Premium	49,000	55,900	6,900
CUPE Reg. Wages	301,032	388,695	87,663
Meal Allowances	3,200	3,200	-
Benefit Allocation	1,279,531	1,242,373	(37,158)
EI Expense	201,601	219,492	17,890
CPP Expense	573,910	607,086	33,176
LAPP Expense	2,251,018	2,070,622	(180,396)
RRSP Expense	558,141	580,472	22,331
Salaries Wages and Benefits	32,870,614	33,963,534	1,092,920
Business Travel	9,800	10,300	500
Public Relations	5,000	-	(5,000)
Conference Registration	5,850	6,750	900
Tuition Fees	17,728	19,965	2,237
Training Allowance	166,200	142,000	(24,200)
Job Specific Training	137,000	143,000	6,000
Training - Mandatory - Fees	168,376	92,451	(75,925)
Training - Beneficial - Fees	7,050	23,418	16,368
Membership & Registr. Fee	102,049	100,156	(1,893)
Freight Charges	22,400	20,700	(1,700)
Mobile Phones	13,220	15,580	2,360
911 Telephonecosts	25,000	25,000	-
Printing And Binding	5,000	2,500	(2,500)
Subscr. & Public.	2,000	10,000	8,000
Computer Software	30,300	-	(30,300)
Driver's License Medical	2,000	3,600	1,600
Gen. Serv.-Contracted	374,920	180,800	(194,120)
Contr. Equip. R&M	36,500	36,500	-
Fire Extinguisher R&M	2,700	2,700	-
Contr. Veh. Mech. R&M	18,000	18,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Operations **B_OPER**

	2022 Budget	2023 Proposed Budget	Change
Vehicle Rental & Lease	-	8,000	8,000
Room Rental	2,500	-	(2,500)
Licenses & Permits	17,500	17,898	398
Insurance Premiums	6,000	6,000	-
Towing	28,000	12,000	(16,000)
Contracted and General Services	1,205,093	897,318	(307,775)
Spec. Progr. Supplies	2,500	5,000	2,500
Protective Apparel	350,500	97,750	(252,750)
Non-Protect Apparel	88,000	90,100	2,100
Safety Equipment	50,450	51,900	1,450
Janitorial Supplies	6,700	4,600	(2,100)
Food Cost	4,100	4,100	-
Pharmaceuticals	36,000	36,000	-
First Aid Supplies	120,000	156,000	36,000
Fuels	71,000	80,500	9,500
Tire	6,000	8,000	2,000
Equipment	30,000	32,500	2,500
Consumables	156,200	140,900	(15,300)
Oxygen & Acetylene	15,000	19,200	4,200
Consum - Small Tools	2,000	2,000	-
Oth Firefighter Equip	76,000	74,000	(2,000)
S.C.B.A. Equipment	20,000	20,000	-
Chemicals And Salts	3,000	3,000	-
Train/Material & Manuals	34,800	13,700	(21,100)
Equipment & Furnishing	115,900	109,900	(6,000)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	1,188,150	949,150	(239,000)
Bad Debts Collected	(20,000)	(20,000)	-
Ambulance Bad Debt	300,000	362,500	62,500
Provision for Allowances	280,000	342,500	62,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Operations **B_OPER**

	2022 Budget	2023 Proposed Budget	Change
Expenses:	35,543,858	36,152,502	608,645
NET	(26,509,117)	(27,004,395)	(495,277)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Operations B_OPER

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
433000 - Other Government Sales	80930 - FORT CHIP - FIRE PROTECTION		56,400		
433000 - Other Government Sales	80930 - FORT CHIP - FIRE PROTECTION			47,977	
433000 - Other Government Sales	80931 - FORT MCKAY - FIRE PROTECTION		93,400		
433000 - Other Government Sales	80931 - FORT MCKAY - FIRE PROTECTION			92,109	
433000 - Other Government Sales	80934 - JANVIER - FIRE PROTECTION		76,700		
433000 - Other Government Sales	80934 - JANVIER - FIRE PROTECTION			67,621	
		-	**226,500**	**207,708**	**(18,793)**
442500 - Ambulance Fees Local	80922 - EMERGENCY MEDICAL SERVICES		1,330,000		
442500 - Ambulance Fees Local	80922 - EMERGENCY MEDICAL SERVICES	Proposed budget is based on average of 4930 EMS calls/year and aligns with AHS budget.		1,450,000	
		-	**1,330,000**	**1,450,000**	**120,000**
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION		215,000		
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION	Highway Motor Vehicle Collision billing (for Commercial vehicles, clean up costs for highway only)		2,400	
449250 - Cost Reimbursement	80921 - FORT MCMURRAY - FIRE PROTECTION	WCB claims based on review of the account.		250,000	
		-	**215,000**	**252,400**	**37,400**
456400 - Land Rentals	80950 - EMERGENCY SERVICES TRAINING		10,000		
		-	**10,000**	**-**	**(10,000)**
459500 - Bad Debts Collected	80922 - EMERGENCY MEDICAL SERVICES		(20,000)		
459500 - Bad Debts Collected	80922 - EMERGENCY MEDICAL SERVICES	Based on 2022 review.		(20,000)	
		-	**(20,000)**	**(20,000)**	**-**
484000 - Prov Gov't Grants	80920 - 911 EMERGENCY COMMUNICATIONS		60,000		
484000 - Prov Gov't Grants	80920 - 911 EMERGENCY COMMUNICATIONS	Alberta Health Services 911 Grant. Total grant is approximately $500K a year, $60K budgeted in operating and $440K in capital, based on eligible expenses.		60,000	
484000 - Prov Gov't Grants	80922 - EMERGENCY MEDICAL SERVICES		7,178,000		
484000 - Prov Gov't Grants	80922 - EMERGENCY MEDICAL SERVICES	Based on Alberta Health Services Emergency Medical Service Agreement.		7,178,000	
		-	**7,238,000**	**7,238,000**	**-**
492200 - Tsf From Reserve (Operations)	80950 - EMERGENCY SERVICES TRAINING		15,240		
		-	**15,240**	**-**	**(15,240)**
511100 - Exempt Salary - Regular	80922 - EMERGENCY MEDICAL SERVICES		148,220		
511100 - Exempt Salary - Regular	80922 - EMERGENCY MEDICAL SERVICES			159,531	
511100 - Exempt Salary - Regular	80930 - FORT CHIP - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80930 - FORT CHIP - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80931 - FORT MCKAY - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80931 - FORT MCKAY - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80932 - SAPRAE CREEK - FIRE PROT		17,226		
511100 - Exempt Salary - Regular	80932 - SAPRAE CREEK - FIRE PROT			17,572	
511100 - Exempt Salary - Regular	80933 - ANZAC - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80933 - ANZAC - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80934 - JANVIER - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80934 - JANVIER - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80935 - CONKLIN - FIRE PROTECTION		17,226		
511100 - Exempt Salary - Regular	80935 - CONKLIN - FIRE PROTECTION			17,572	
511100 - Exempt Salary - Regular	80950 - EMERGENCY SERVICES TRAINING		175,480		
511100 - Exempt Salary - Regular	80950 - EMERGENCY SERVICES TRAINING			258,851	
		-	**427,057**	**523,813**	**96,755**
511120 - Exempt - Standby	80922 - EMERGENCY MEDICAL SERVICES		5,000		
511120 - Exempt - Standby	80922 - EMERGENCY MEDICAL SERVICES	For exempt Supervisors whose direct reports work shift schedule.		5,000	
511120 - Exempt - Standby	80930 - FORT CHIP - FIRE PROTECTION		500		
511120 - Exempt - Standby	80930 - FORT CHIP - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80931 - FORT MCKAY - FIRE PROTECTION		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511120 - Exempt - Standby	80931 - FORT MCKAY - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80932 - SAPRAE CREEK - FIRE PROT		500		
511120 - Exempt - Standby	80932 - SAPRAE CREEK - FIRE PROT	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80933 - ANZAC - FIRE PROTECTION		500		
511120 - Exempt - Standby	80933 - ANZAC - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80934 - JANVIER - FIRE PROTECTION		500		
511120 - Exempt - Standby	80934 - JANVIER - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80935 - CONKLIN - FIRE PROTECTION		500		
511120 - Exempt - Standby	80935 - CONKLIN - FIRE PROTECTION	For exempt Supervisors whose direct reports work shift schedule.		500	
511120 - Exempt - Standby	80950 - EMERGENCY SERVICES TRAINING		4,800		
511120 - Exempt - Standby	80950 - EMERGENCY SERVICES TRAINING	For exempt Supervisors whose direct reports work shift schedule.		4,800	
		-	**12,800**	**12,800**	-
512300 - F.F. Wages - Regular	80920 - 911 EMERGENCY COMMUNICATIONS		2,025,731		
512300 - F.F. Wages - Regular	80920 - 911 EMERGENCY COMMUNICATIONS			1,767,240	
512300 - F.F. Wages - Regular	80921 - FORT MCMURRAY - FIRE PROTECTION		14,169,045		
512300 - F.F. Wages - Regular	80921 - FORT MCMURRAY - FIRE PROTECTION			13,534,053	
512300 - F.F. Wages - Regular	80922 - EMERGENCY MEDICAL SERVICES		5,898,213		
512300 - F.F. Wages - Regular	80922 - EMERGENCY MEDICAL SERVICES			6,167,747	
512300 - F.F. Wages - Regular	80930 - FORT CHIP - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80930 - FORT CHIP - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80931 - FORT MCKAY - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80931 - FORT MCKAY - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80932 - SAPRAE CREEK - FIRE PROT		24,801		
512300 - F.F. Wages - Regular	80932 - SAPRAE CREEK - FIRE PROT			24,802	
512300 - F.F. Wages - Regular	80933 - ANZAC - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80933 - ANZAC - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80934 - JANVIER - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80934 - JANVIER - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80935 - CONKLIN - FIRE PROTECTION		24,801		
512300 - F.F. Wages - Regular	80935 - CONKLIN - FIRE PROTECTION			24,802	
512300 - F.F. Wages - Regular	80950 - EMERGENCY SERVICES TRAINING		643,525		
512300 - F.F. Wages - Regular	80950 - EMERGENCY SERVICES TRAINING			493,433	
		-	**22,885,323**	**22,111,282**	**(774,041)**
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS		52,400		
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	First aid for dispatchers - 20 members.		9,400	
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	Annual Professional Development Refresher (4 hours) include casuals.		6,000	
512310 - F.F. Training Wages	80920 - 911 EMERGENCY COMMUNICATIONS	NENA telecommunication - all members covered by 911 grant.		16,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		678,700		
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Blue Card Incident Command.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Ice Rescue Technician.		15,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Outdoor Survival.		20,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Utility Task Vehicle (UTV) / Side x Side Operator.		32,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Tower Training Days.		120,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Rope.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Boat.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - Swift Water.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Specialty Competency Days - DG.		30,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	ICS - 200.		10,000	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	ICS - 300.		3,200	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Ops Section Training.		3,200	
512310 - F.F. Training Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	Officer Development.		25,600	
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES		94,700		
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES	Advanced Cardiac Life Support - ACLS.		20,000	
512310 - F.F. Training Wages	80922 - EMERGENCY MEDICAL SERVICES	AHS Medical Control Protocol (MCP) Training Days.		21,500	
		-	**825,800**	**411,900**	**(413,900)**
512320 - F.F. Standby Reg	80921 - FORT MCMURRAY - FIRE PROTECTION		3,000		
512320 - F.F. Standby Reg	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		5,400	
512320 - F.F. Standby Reg	80922 - EMERGENCY MEDICAL SERVICES		11,000		
512320 - F.F. Standby Reg	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		11,000	
		-	**14,000**	**16,400**	**2,400**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512330 - F.F. Stat Pay	80920 - 911 EMERGENCY COMMUNICATIONS		128,000		
512330 - F.F. Stat Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		145,000	
512330 - F.F. Stat Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		1,150,000		
512330 - F.F. Stat Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		1,110,000	
512330 - F.F. Stat Pay	80922 - EMERGENCY MEDICAL SERVICES		513,000		
512330 - F.F. Stat Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		513,000	
512330 - F.F. Stat Pay	80930 - FORT CHIP - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80930 - FORT CHIP - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80931 - FORT MCKAY - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80931 - FORT MCKAY - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80932 - SAPRAE CREEK - FIRE PROT		1,300		
512330 - F.F. Stat Pay	80932 - SAPRAE CREEK - FIRE PROT	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80933 - ANZAC - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80933 - ANZAC - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80934 - JANVIER - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80934 - JANVIER - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80935 - CONKLIN - FIRE PROTECTION		1,300		
512330 - F.F. Stat Pay	80935 - CONKLIN - FIRE PROTECTION	Based on IAFF collective agreement.		1,400	
512330 - F.F. Stat Pay	80950 - EMERGENCY SERVICES TRAINING		35,800		
512330 - F.F. Stat Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		35,800	
		-	**1,834,600**	**1,812,200**	**(22,400)**
512335 - FF Stat Vacation Pay	80920 - 911 EMERGENCY COMMUNICATIONS		2,000		
512335 - FF Stat Vacation Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		5,000	
512335 - FF Stat Vacation Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		50,400		
512335 - FF Stat Vacation Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		50,400	
512335 - FF Stat Vacation Pay	80922 - EMERGENCY MEDICAL SERVICES		6,600		
512335 - FF Stat Vacation Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		6,600	
		-	**59,000**	**62,000**	**3,000**
512340 - F.F. Shift Differential	80920 - 911 EMERGENCY COMMUNICATIONS		20,400		
512340 - F.F. Shift Differential	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		20,400	
512340 - F.F. Shift Differential	80921 - FORT MCMURRAY - FIRE PROTECTION		168,000		
512340 - F.F. Shift Differential	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		168,000	
512340 - F.F. Shift Differential	80922 - EMERGENCY MEDICAL SERVICES		75,000		
512340 - F.F. Shift Differential	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		75,000	
		-	**263,400**	**263,400**	**-**
512350 - F.F. Service Pay	80920 - 911 EMERGENCY COMMUNICATIONS		4,600		
512350 - F.F. Service Pay	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		5,300	
512350 - F.F. Service Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		49,200		
512350 - F.F. Service Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		60,000	
512350 - F.F. Service Pay	80922 - EMERGENCY MEDICAL SERVICES		32,400		
512350 - F.F. Service Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		32,400	
512350 - F.F. Service Pay	80950 - EMERGENCY SERVICES TRAINING		1,200		
512350 - F.F. Service Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		2,400	
		-	**87,400**	**100,100**	**12,700**
512360 - F.F. Clean Allow	80920 - 911 EMERGENCY COMMUNICATIONS		3,000		
512360 - F.F. Clean Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		3,000	
512360 - F.F. Clean Allow	80921 - FORT MCMURRAY - FIRE PROTECTION		22,000		
512360 - F.F. Clean Allow	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		22,000	
512360 - F.F. Clean Allow	80922 - EMERGENCY MEDICAL SERVICES		10,000		
512360 - F.F. Clean Allow	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		10,000	
512360 - F.F. Clean Allow	80950 - EMERGENCY SERVICES TRAINING		1,000		
512360 - F.F. Clean Allow	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		1,000	
		-	**36,000**	**36,000**	**-**
512370 - F.F. EMT Allow	80920 - 911 EMERGENCY COMMUNICATIONS		7,800		
512370 - F.F. EMT Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		7,800	
512370 - F.F. EMT Allow	80921 - FORT MCMURRAY - FIRE PROTECTION		390,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512370 - F.F. EMT Allow	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		402,000	
512370 - F.F. EMT Allow	80922 - EMERGENCY MEDICAL SERVICES		288,000		
512370 - F.F. EMT Allow	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		276,000	
512370 - F.F. EMT Allow	80950 - EMERGENCY SERVICES TRAINING		26,400		
512370 - F.F. EMT Allow	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		26,400	
		-	**712,200**	**712,200**	-
512380 - F.F. 1St Resp Allow	80920 - 911 EMERGENCY COMMUNICATIONS		16,800		
512380 - F.F. 1St Resp Allow	80920 - 911 EMERGENCY COMMUNICATIONS	Based on IAFF collective agreement.		16,800	
		-	**16,800**	**16,800**	-
512400 - F.F. Overtime Wages	80920 - 911 EMERGENCY COMMUNICATIONS		75,000		
512400 - F.F. Overtime Wages	80920 - 911 EMERGENCY COMMUNICATIONS	To cover staff positions for unplanned absences.		75,000	
512400 - F.F. Overtime Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		150,000		
512400 - F.F. Overtime Wages	80921 - FORT MCMURRAY - FIRE PROTECTION	To cover staff positions for unplanned absences.		2,000,000	
512400 - F.F. Overtime Wages	80922 - EMERGENCY MEDICAL SERVICES		100,000		
512400 - F.F. Overtime Wages	80922 - EMERGENCY MEDICAL SERVICES	To cover staff positions for unplanned absences.		500,000	
512400 - F.F. Overtime Wages	80930 - FORT CHIP - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80930 - FORT CHIP - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80931 - FORT MCKAY - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80932 - SAPRAE CREEK - FIRE PROT		1,000		
512400 - F.F. Overtime Wages	80932 - SAPRAE CREEK - FIRE PROT	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80933 - ANZAC - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80933 - ANZAC - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80934 - JANVIER - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80934 - JANVIER - FIRE PROTECTION	Based on IAFF collective agreement.		1,600	
512400 - F.F. Overtime Wages	80935 - CONKLIN - FIRE PROTECTION		1,000		
512400 - F.F. Overtime Wages	80935 - CONKLIN - FIRE PROTECTION	To cover staff positions for unplanned absences.		1,600	
512400 - F.F. Overtime Wages	80950 - EMERGENCY SERVICES TRAINING		20,000		
512400 - F.F. Overtime Wages	80950 - EMERGENCY SERVICES TRAINING	To cover staff positions for unplanned absences.		20,000	
		-	**351,000**	**2,604,600**	**2,253,600**
512470 - F.F. Lieutenant Pay	80921 - FORT MCMURRAY - FIRE PROTECTION		54,000		
512470 - F.F. Lieutenant Pay	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		78,000	
512470 - F.F. Lieutenant Pay	80922 - EMERGENCY MEDICAL SERVICES		69,600		
512470 - F.F. Lieutenant Pay	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		30,000	
512470 - F.F. Lieutenant Pay	80950 - EMERGENCY SERVICES TRAINING		4,200		
512470 - F.F. Lieutenant Pay	80950 - EMERGENCY SERVICES TRAINING	Based on IAFF collective agreement.		4,200	
		-	**127,800**	**112,200**	**(15,600)**
512475 - F.F. Senior Captain Premium	80921 - FORT MCMURRAY - FIRE PROTECTION		37,000		
512475 - F.F. Senior Captain Premium	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		43,900	
512475 - F.F. Senior Captain Premium	80922 - EMERGENCY MEDICAL SERVICES		12,000		
512475 - F.F. Senior Captain Premium	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		12,000	
		-	**49,000**	**55,900**	**6,900**
512500 - CUPE Reg. Wages	80920 - 911 EMERGENCY COMMUNICATIONS		116,129		
512500 - CUPE Reg. Wages	80920 - 911 EMERGENCY COMMUNICATIONS			116,129	
512500 - CUPE Reg. Wages	80921 - FORT MCMURRAY - FIRE PROTECTION		92,452		
512500 - CUPE Reg. Wages	80921 - FORT MCMURRAY - FIRE PROTECTION			180,115	
512500 - CUPE Reg. Wages	80950 - EMERGENCY SERVICES TRAINING		92,451		
512500 - CUPE Reg. Wages	80950 - EMERGENCY SERVICES TRAINING			92,451	
		-	**301,032**	**388,695**	**87,663**
512630 - Meal Allowances	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
512630 - Meal Allowances	80921 - FORT MCMURRAY - FIRE PROTECTION	Based on IAFF collective agreement.		2,000	
512630 - Meal Allowances	80922 - EMERGENCY MEDICAL SERVICES		1,200		
512630 - Meal Allowances	80922 - EMERGENCY MEDICAL SERVICES	Based on IAFF collective agreement.		1,200	
		-	**3,200**	**3,200**	-
513000 - Benefit Allocation	80920 - 911 EMERGENCY COMMUNICATIONS		103,259		
513000 - Benefit Allocation	80920 - 911 EMERGENCY COMMUNICATIONS			89,247	
513000 - Benefit Allocation	80921 - FORT MCMURRAY - FIRE PROTECTION		780,810		
513000 - Benefit Allocation	80921 - FORT MCMURRAY - FIRE PROTECTION			750,216	
513000 - Benefit Allocation	80922 - EMERGENCY MEDICAL SERVICES		331,336		
513000 - Benefit Allocation	80922 - EMERGENCY MEDICAL SERVICES			346,689	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	80930 - FORT CHIP - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80930 - FORT CHIP - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80931 - FORT MCKAY - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80931 - FORT MCKAY - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80932 - SAPRAE CREEK - FIRE PROT		2,342		
513000 - Benefit Allocation	80932 - SAPRAE CREEK - FIRE PROT			2,363	
513000 - Benefit Allocation	80933 - ANZAC - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80933 - ANZAC - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80934 - JANVIER - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80934 - JANVIER - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80935 - CONKLIN - FIRE PROTECTION		2,342		
513000 - Benefit Allocation	80935 - CONKLIN - FIRE PROTECTION			2,363	
513000 - Benefit Allocation	80950 - EMERGENCY SERVICES TRAINING		50,075		
513000 - Benefit Allocation	80950 - EMERGENCY SERVICES TRAINING			42,044	
		-	**1,279,531**	**1,242,373**	**(37,158)**
513010 - EI Expense	80920 - 911 EMERGENCY COMMUNICATIONS		22,231		
513010 - EI Expense	80920 - 911 EMERGENCY COMMUNICATIONS			21,402	
513010 - EI Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		119,900		
513010 - EI Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			129,398	
513010 - EI Expense	80922 - EMERGENCY MEDICAL SERVICES		50,358		
513010 - EI Expense	80922 - EMERGENCY MEDICAL SERVICES			58,696	
513010 - EI Expense	80930 - FORT CHIP - FIRE PROTECTION		288		
513010 - EI Expense	80930 - FORT CHIP - FIRE PROTECTION			320	
513010 - EI Expense	80931 - FORT MCKAY - FIRE PROTECTION		288		
513010 - EI Expense	80931 - FORT MCKAY - FIRE PROTECTION			320	
513010 - EI Expense	80932 - SAPRAE CREEK - FIRE PROT		288		
513010 - EI Expense	80932 - SAPRAE CREEK - FIRE PROT			320	
513010 - EI Expense	80933 - ANZAC - FIRE PROTECTION		288		
513010 - EI Expense	80933 - ANZAC - FIRE PROTECTION			320	
513010 - EI Expense	80934 - JANVIER - FIRE PROTECTION		288		
513010 - EI Expense	80934 - JANVIER - FIRE PROTECTION			320	
513010 - EI Expense	80935 - CONKLIN - FIRE PROTECTION		288		
513010 - EI Expense	80935 - CONKLIN - FIRE PROTECTION			320	
513010 - EI Expense	80950 - EMERGENCY SERVICES TRAINING		7,386		
513010 - EI Expense	80950 - EMERGENCY SERVICES TRAINING			8,075	
		-	**201,601**	**219,492**	**17,890**
513020 - CPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		60,483		
513020 - CPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			57,371	
513020 - CPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		343,200		
513020 - CPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			358,997	
513020 - CPP Expense	80922 - EMERGENCY MEDICAL SERVICES		144,144		
513020 - CPP Expense	80922 - EMERGENCY MEDICAL SERVICES			162,844	
513020 - CPP Expense	80930 - FORT CHIP - FIRE PROTECTION		824		
513020 - CPP Expense	80930 - FORT CHIP - FIRE PROTECTION			888	
513020 - CPP Expense	80931 - FORT MCKAY - FIRE PROTECTION		824		
513020 - CPP Expense	80931 - FORT MCKAY - FIRE PROTECTION			888	
513020 - CPP Expense	80932 - SAPRAE CREEK - FIRE PROT		824		
513020 - CPP Expense	80932 - SAPRAE CREEK - FIRE PROT			888	
513020 - CPP Expense	80933 - ANZAC - FIRE PROTECTION		824		
513020 - CPP Expense	80933 - ANZAC - FIRE PROTECTION			888	
513020 - CPP Expense	80934 - JANVIER - FIRE PROTECTION		824		
513020 - CPP Expense	80934 - JANVIER - FIRE PROTECTION			888	
513020 - CPP Expense	80935 - CONKLIN - FIRE PROTECTION		824		
513020 - CPP Expense	80935 - CONKLIN - FIRE PROTECTION			888	
513020 - CPP Expense	80950 - EMERGENCY SERVICES TRAINING		21,141		
513020 - CPP Expense	80950 - EMERGENCY SERVICES TRAINING			22,544	
		-	**573,910**	**607,086**	**33,176**
513030 - LAPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		180,703		
513030 - LAPP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			148,745	
513030 - LAPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		1,366,417		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			1,250,360	
513030 - LAPP Expense	80922 - EMERGENCY MEDICAL SERVICES		583,911		
513030 - LAPP Expense	80922 - EMERGENCY MEDICAL SERVICES			577,816	
513030 - LAPP Expense	80930 - FORT CHIP - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80930 - FORT CHIP - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80931 - FORT MCKAY - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80931 - FORT MCKAY - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80932 - SAPRAE CREEK - FIRE PROT		4,578		
513030 - LAPP Expense	80932 - SAPRAE CREEK - FIRE PROT			3,938	
513030 - LAPP Expense	80933 - ANZAC - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80933 - ANZAC - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80934 - JANVIER - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80934 - JANVIER - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80935 - CONKLIN - FIRE PROTECTION		4,578		
513030 - LAPP Expense	80935 - CONKLIN - FIRE PROTECTION			3,938	
513030 - LAPP Expense	80950 - EMERGENCY SERVICES TRAINING		92,521		
513030 - LAPP Expense	80950 - EMERGENCY SERVICES TRAINING			70,074	
		-	**2,251,018**	**2,070,622**	**(180,396)**
513040 - RRSP Expense	80920 - 911 EMERGENCY COMMUNICATIONS		42,859		
513040 - RRSP Expense	80920 - 911 EMERGENCY COMMUNICATIONS			39,438	
513040 - RRSP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION		342,738		
513040 - RRSP Expense	80921 - FORT MCMURRAY - FIRE PROTECTION			351,931	
513040 - RRSP Expense	80922 - EMERGENCY MEDICAL SERVICES		146,340		
513040 - RRSP Expense	80922 - EMERGENCY MEDICAL SERVICES			164,677	
513040 - RRSP Expense	80930 - FORT CHIP - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80930 - FORT CHIP - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80931 - FORT MCKAY - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80931 - FORT MCKAY - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80932 - SAPRAE CREEK - FIRE PROT		1,034		
513040 - RRSP Expense	80932 - SAPRAE CREEK - FIRE PROT			1,122	
513040 - RRSP Expense	80933 - ANZAC - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80933 - ANZAC - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80934 - JANVIER - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80934 - JANVIER - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80935 - CONKLIN - FIRE PROTECTION		1,034		
513040 - RRSP Expense	80935 - CONKLIN - FIRE PROTECTION			1,122	
513040 - RRSP Expense	80950 - EMERGENCY SERVICES TRAINING		19,997		
513040 - RRSP Expense	80950 - EMERGENCY SERVICES TRAINING			17,692	
		-	**558,141**	**580,472**	**22,331**
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS		1,800		
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Alberta E911 Advisory Association meetings 2 each year April & Sept (2 staff from Fire Operations and IT).		600	
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Public Safety Answering Point Networking prepare for NG9-1-1 roll out 4/year $200 x 4.		800	
521100 - Business Travel	80920 - 911 EMERGENCY COMMUNICATIONS	Bonneville Discussion with Public Safety Answering Point business Partner 2/year.		400	
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES		2,200		
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES	Pre-delivery inspection of new ambulance (1 person travel to Saskatoon).		2,000	
521100 - Business Travel	80922 - EMERGENCY MEDICAL SERVICES	Emergency Medical Services provincial meeting (1 person).		700	
521100 - Business Travel	80930 - FORT CHIP - FIRE PROTECTION		1,800		
521100 - Business Travel	80930 - FORT CHIP - FIRE PROTECTION	Travel for Assistant Deputy Chief(1 trip @$100), training officers flights 2 @$400 ea = $800, per diem @$75/day x 6 days = $450 and mechanics(1 trip per year x2 mechs for 3 days per diem=$450).		1,800	
521100 - Business Travel	80950 - EMERGENCY SERVICES TRAINING		4,000		
521100 - Business Travel	80950 - EMERGENCY SERVICES TRAINING	To Complete Rural training in Fort Chipewyan (6 visits total 1 trip every 2 months).		4,000	
		-	**9,800**	**10,300**	**500**
521150 - Public Relations	80920 - 911 EMERGENCY COMMUNICATIONS		5,000		
		-	**5,000**	**-**	**(5,000)**
521300 - Conference Registration	80920 - 911 EMERGENCY COMMUNICATIONS		5,850		
521300 - Conference Registration	80920 - 911 EMERGENCY COMMUNICATIONS	Association of Public Safety Officials - Canada Chapter		5,850	
521300 - Conference Registration	80922 - EMERGENCY MEDICAL SERVICES	Alberta EMS and Paramedic Conference		900	
		-	**5,850**	**6,750**	**900**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521320 - Tuition Fees	80922 - EMERGENCY MEDICAL SERVICES		17,728		
521320 - Tuition Fees	80922 - EMERGENCY MEDICAL SERVICES	Paramedic Program - Tuition reimbursement for 3 ACP members.		15,951	
521320 - Tuition Fees	80933 - ANZAC - FIRE PROTECTION	Tuition reimbursement for PCP course		4,014	
		-	**17,728**	**19,965**	**2,237**
521360 - Training Allowance	80930 - FORT CHIP - FIRE PROTECTION		30,000		
521360 - Training Allowance	80930 - FORT CHIP - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours		20,000	
521360 - Training Allowance	80931 - FORT MCKAY - FIRE PROTECTION		16,000		
521360 - Training Allowance	80931 - FORT MCKAY - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours		20,000	
521360 - Training Allowance	80932 - SAPRAE CREEK - FIRE PROT		13,200		
521360 - Training Allowance	80932 - SAPRAE CREEK - FIRE PROT	Compensation paid to Rural for on call volunteer fire fighters response hours.		10,000	
521360 - Training Allowance	80933 - ANZAC - FIRE PROTECTION		70,000		
521360 - Training Allowance	80933 - ANZAC - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		55,000	
521360 - Training Allowance	80934 - JANVIER - FIRE PROTECTION		30,000		
521360 - Training Allowance	80934 - JANVIER - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		30,000	
521360 - Training Allowance	80935 - CONKLIN - FIRE PROTECTION		7,000		
521360 - Training Allowance	80935 - CONKLIN - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters response hours.		7,000	
		-	**166,200**	**142,000**	**(24,200)**
521370 - Job Specific Training	80930 - FORT CHIP - FIRE PROTECTION		10,000		
521370 - Job Specific Training	80930 - FORT CHIP - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		10,000	
521370 - Job Specific Training	80931 - FORT MCKAY - FIRE PROTECTION		32,000		
521370 - Job Specific Training	80931 - FORT MCKAY - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		32,000	
521370 - Job Specific Training	80932 - SAPRAE CREEK - FIRE PROT		26,000		
521370 - Job Specific Training	80932 - SAPRAE CREEK - FIRE PROT	Compensation paid to Rural for on call volunteer fire fighters training hours.		26,000	
521370 - Job Specific Training	80933 - ANZAC - FIRE PROTECTION		40,000		
521370 - Job Specific Training	80933 - ANZAC - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		50,000	
521370 - Job Specific Training	80934 - JANVIER - FIRE PROTECTION		24,000		
521370 - Job Specific Training	80934 - JANVIER - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		20,000	
521370 - Job Specific Training	80935 - CONKLIN - FIRE PROTECTION		5,000		
521370 - Job Specific Training	80935 - CONKLIN - FIRE PROTECTION	Compensation paid to Rural for on call volunteer fire fighters training hours.		5,000	
		-	**137,000**	**143,000**	**6,000**
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS		14,637		
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	Standard First Aid - 20 members		800	
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	NENA Telecommunicator Training		9,000	
521371 - Training - Mandatory - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	ProQA Software Training - Fire - 4 members		400	
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES		7,494		
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES	Advanced Cardiac Life Support (ACLS) - 8 members		400	
521371 - Training - Mandatory - Fees	80922 - EMERGENCY MEDICAL SERVICES	CPR (Cardiopulmonary Resuscitation) $3.50 registration fee for 140 members		490	
521371 - Training - Mandatory - Fees	80930 - FORT CHIP - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80931 - FORT MCKAY - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80932 - SAPRAE CREEK - FIRE PROT	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80933 - ANZAC - FIRE PROTECTION	Canadian Heart and Stroke Foundation - In house delivery - 12 members		480	
521371 - Training - Mandatory - Fees	80934 - JANVIER - FIRE PROTECTION	Standard First Aid - CPR - 12 members		480	
521371 - Training - Mandatory - Fees	80935 - CONKLIN - FIRE PROTECTION	Standard First Aid - 6 members		240	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING		146,245		
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Standard First Aid - 40 attendees		1,200	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 101 - Report Writing and Presentations - 6 members		6,504	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 102 - Interpersonal Skills for Business - 6 members		6,504	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Business 270 - Organizational Behavior - 4 members		5,000	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Ice Rescue Technician		1,140	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 471 Hazardous Materials Awareness Training		900	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 472 Hazardous Materials Awareness Training		800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association - NFPA 1002 Aerial Apparatus Operator		875	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1002 - Driver/Operator - 40 members		3,400	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1002 - Pump Operator - 24 members		1,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1006 Rescue Awareness - 24 members		1,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1021, level I - 10 members		3,200	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1021, level II - 6 members		2,640	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	National Fire Protection Association 1041, level I - 6 members		2,640	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA (National Fire Protection Association) 1051 Wildland Firefighter Certification - 24 members		2,850	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Nonviolent Crisis Intervention Instructor Course - 2 training officers		4,900	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Nonviolent Crisis Intervention Training - 30 members		1,100	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Outdoor Survival - 12 members		168	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Rescue Boat Operator - 8 members		16,500	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Utility Task Vehicle (UTV) / Side-by-Side Operator - 20 members		8,100	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	Vehicle Extrication Courses for Rural Volunteer Departments		4,800	
521371 - Training - Mandatory - Fees	80950 - EMERGENCY SERVICES TRAINING	SCBA Technician		1,900	
		-	**168,376**	**92,451**	**(75,925)**
521373 - Training - Beneficial - Fees	80920 - 911 EMERGENCY COMMUNICATIONS	EMD/EFD Refresher - 4 members		3,500	
521373 - Training - Beneficial - Fees	80922 - EMERGENCY MEDICAL SERVICES		2,555		
521373 - Training - Beneficial - Fees	80930 - FORT CHIP - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80931 - FORT MCKAY - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80932 - SAPRAE CREEK - FIRE PROT	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80933 - ANZAC - FIRE PROTECTION	International Trauma Life Support "Duty to Respond" (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80934 - JANVIER - FIRE PROTECTION	International Trauma Life Support “Duty to Respond”, (ITLS DTR) - 6 members		348	
521373 - Training - Beneficial - Fees	80935 - CONKLIN - FIRE PROTECTION	International Trauma Life Support "Duty to Respond" (ITLS DTR) - 3 members		348	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING		4,495		
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA 1001 Level 1 - 16 members		800	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	NFPA 1001 Level 2 - 16 members		800	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	Blue Card Incident Command Instructor Couse		5,700	
521373 - Training - Beneficial - Fees	80950 - EMERGENCY SERVICES TRAINING	Blue Card Incident Command - 45 members		10,530	
		-	**7,050**	**23,418**	**16,368**
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS		3,856		
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS	International Academies of Emergency Dispatch		856	
521400 - Membership & Registr. Fee	80920 - 911 EMERGENCY COMMUNICATIONS	Association of Public-Safety Communications Officials International - Group, Association of Public-Safety Communications Officials Canada - Individual, National Emergency Number Association-Group, Alberta E9-1-1 Advisory Association-Group - 911 Grant		3,000	
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES		94,755		
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES	Alberta Collage of Paramedics - 160 members x $584		93,440	
521400 - Membership & Registr. Fee	80922 - EMERGENCY MEDICAL SERVICES	Crisis Prevention Institute - Instructor		360	
521400 - Membership & Registr. Fee	80931 - FORT MCKAY - FIRE PROTECTION		600		
521400 - Membership & Registr. Fee	80931 - FORT MCKAY - FIRE PROTECTION	Alberta College of Paramedics		600	
521400 - Membership & Registr. Fee	80933 - ANZAC - FIRE PROTECTION		2,400		
521400 - Membership & Registr. Fee	80933 - ANZAC - FIRE PROTECTION	Alberta College of Paramedics		1,800	
521400 - Membership & Registr. Fee	80950 - EMERGENCY SERVICES TRAINING		438		
521400 - Membership & Registr. Fee	80950 - EMERGENCY SERVICES TRAINING	Alberta Fire Training Officers Association		100	
		-	**102,049**	**100,156**	**(1,893)**
521500 - Freight Charges	80920 - 911 EMERGENCY COMMUNICATIONS		1,000		
521500 - Freight Charges	80920 - 911 EMERGENCY COMMUNICATIONS	Shipping cost for radios and furniture.		500	
521500 - Freight Charges	80921 - FORT MCMURRAY - FIRE PROTECTION		15,000		
521500 - Freight Charges	80921 - FORT MCMURRAY - FIRE PROTECTION	Primarily shipping and handling of bunker gear (structural fire protection gear).		15,000	
521500 - Freight Charges	80922 - EMERGENCY MEDICAL SERVICES		3,600		
521500 - Freight Charges	80922 - EMERGENCY MEDICAL SERVICES	Sending radios for repairs to 3rd party with AHS, shipping of parts.		3,600	
521500 - Freight Charges	80930 - FORT CHIP - FIRE PROTECTION		400		
521500 - Freight Charges	80930 - FORT CHIP - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples, bunker gear for cleaning and delivery of supplies to isolated community.		200	
521500 - Freight Charges	80931 - FORT MCKAY - FIRE PROTECTION		200		
521500 - Freight Charges	80931 - FORT MCKAY - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80932 - SAPRAE CREEK - FIRE PROT		200		
521500 - Freight Charges	80932 - SAPRAE CREEK - FIRE PROT	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80933 - ANZAC - FIRE PROTECTION		200		
521500 - Freight Charges	80933 - ANZAC - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80934 - JANVIER - FIRE PROTECTION		200		
521500 - Freight Charges	80934 - JANVIER - FIRE PROTECTION	Shipping Costs for Self-Contained Breathing Apparatus (SCBA) air samples.		200	
521500 - Freight Charges	80950 - EMERGENCY SERVICES TRAINING		1,600		
521500 - Freight Charges	80950 - EMERGENCY SERVICES TRAINING	Shipment of training materials.		600	
		-	**22,400**	**20,700**	**(1,700)**
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION		12,260		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	Lines are for Lifepak Heart Monitors and Fire Truck Mobile Data Terminals. 20 units		8,760	
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	29 flip phones, for Chief Officers, Battalion Chief and Captains.		4,200	
521730 - Mobile Phones	80921 - FORT MCMURRAY - FIRE PROTECTION	Satellite Phones.		1,600	
521730 - Mobile Phones	80950 - EMERGENCY SERVICES TRAINING		960		
521730 - Mobile Phones	80950 - EMERGENCY SERVICES TRAINING	4 phones @ $21/ month.		1,020	
		-	**13,220**	**15,580**	**2,360**
521740 - 911 Telephonecosts	80920 - 911 EMERGENCY COMMUNICATIONS		25,000		
521740 - 911 Telephonecosts	80920 - 911 EMERGENCY COMMUNICATIONS	Based on review.		25,000	
		-	**25,000**	**25,000**	**-**
522200 - Printing And Binding	80920 - 911 EMERGENCY COMMUNICATIONS		2,500		
522200 - Printing And Binding	80920 - 911 EMERGENCY COMMUNICATIONS	Telecommunications Appreciation Campaign.		2,500	
522200 - Printing And Binding	80922 - EMERGENCY MEDICAL SERVICES		2,500		
		-	**5,000**	**2,500**	**(2,500)**
522300 - Subscr. & Public.	80921 - FORT MCMURRAY - FIRE PROTECTION	Subscription for knox boxes.		10,000	
522300 - Subscr. & Public.	80922 - EMERGENCY MEDICAL SERVICES		2,000		
		-	**2,000**	**10,000**	**8,000**
524200 - Computer Software	80950 - EMERGENCY SERVICES TRAINING		30,300		
		-	**30,300**	**-**	**(30,300)**
524320 - Driver's License Medical	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
524320 - Driver's License Medical	80921 - FORT MCMURRAY - FIRE PROTECTION	$120 each - as part of IAFF agreement.		3,600	
		-	**2,000**	**3,600**	**1,600**
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS		263,000		
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	National Qualification (Fire Calls)		27,000	
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	Dispatch accreditation fee.		1,000	
525000 - Gen. Serv.-Contracted	80920 - 911 EMERGENCY COMMUNICATIONS	Next Generation Implementation.		30,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION		81,000		
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Air quality testing for Fire Halls 1 & 4.		10,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Uniform alterations.		3,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	HydroVac services for hall floor grates.		13,600	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Water delivery.		1,200	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Communication for MCU.		2,400	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Annual rescue tool service.		2,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Warranty & support of MX908 handheld mass spectrometer.		7,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Maintenance of the equipment on DG unit.		30,000	
525000 - Gen. Serv.-Contracted	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of the Rapid Deployment Craft (RDC).		10,000	
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES		12,000		
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES	Accreditation Canada fees for Ground Ambulance Contract.		11,000	
525000 - Gen. Serv.-Contracted	80922 - EMERGENCY MEDICAL SERVICES	Emergency Medical Services accreditation fee.		1,000	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION		2,500		
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Who is responding App (20 member subscription) - renewable annually.		600	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x2 per year.		600	
525000 - Gen. Serv.-Contracted	80930 - FORT CHIP - FIRE PROTECTION	Pump test 2 trucks @ $850 each.		1,700	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION		2,500		
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Who's responding App - (20 member subscription)		600	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year (@ $300 each).		600	
525000 - Gen. Serv.-Contracted	80931 - FORT MCKAY - FIRE PROTECTION	Pump test X2 truck @ $650 each.		1,300	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT		2,500		
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Who's responding App - (20 member subscription)renewable annually.		600	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Breathing Air (BA) compressor maintenance and air quality test x2 per year (@ $300 each).		600	
525000 - Gen. Serv.-Contracted	80932 - SAPRAE CREEK - FIRE PROT	Pump test X 2 truck @ $650 each.		1,300	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION		2,600		
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Who is responding App - (30 members subscription) renewable annually.		700	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80933 - ANZAC - FIRE PROTECTION	Pump test X 2 truck		1,300	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION		1,850		
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Who's responding App - (20 members subscription)		600	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80934 - JANVIER - FIRE PROTECTION	Pump test X 1 truck		650	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION		1,750		
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Who's responding App - (10 members subscription)		500	
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Breathing Air (BA) compressor maintenance and air quality test x 2 per year		600	
525000 - Gen. Serv.-Contracted	80935 - CONKLIN - FIRE PROTECTION	Pump test X 1 truck		650	
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING		5,220		
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING	Dry suites / ice suit inspection and testing.		1,500	
525000 - Gen. Serv.-Contracted	80950 - EMERGENCY SERVICES TRAINING	Preventative maintenance over and above the annual warranty inspection for the training tower.		16,000	
		-	**374,920**	**180,800**	**(194,120)**
525300 - Contr. Equip. R&M	80922 - EMERGENCY MEDICAL SERVICES		36,500		
525300 - Contr. Equip. R&M	80922 - EMERGENCY MEDICAL SERVICES	Service agreement - Lifepak 15		36,500	
		-	**36,500**	**36,500**	**-**
525410 - Fire Extinguisher R&M	80921 - FORT MCMURRAY - FIRE PROTECTION		2,700		
525410 - Fire Extinguisher R&M	80921 - FORT MCMURRAY - FIRE PROTECTION	Fire extinguisher maintenance.		2,700	
		-	**2,700**	**2,700**	**-**
525500 - Contr. Veh. Mech. R&M	80922 - EMERGENCY MEDICAL SERVICES		18,000		
525500 - Contr. Veh. Mech. R&M	80922 - EMERGENCY MEDICAL SERVICES	Repairs of ambulances that cannot be completed in house.		18,000	
		-	**18,000**	**18,000**	**-**
526500 - Vehicle Rental & Lease	80950 - EMERGENCY SERVICES TRAINING	Vehicle rental for recruits (4K spring , 4K fall).		8,000	
		-	**-**	**8,000**	**8,000**
526600 - Room Rental	80950 - EMERGENCY SERVICES TRAINING		2,500		
		-	**2,500**	**-**	**(2,500)**
527100 - Licenses & Permits	80920 - 911 EMERGENCY COMMUNICATIONS		17,000		
527100 - Licenses & Permits	80920 - 911 EMERGENCY COMMUNICATIONS	Canadian Radio - Television & Telecommunication Commission - permits to broadcasting radio frequencies $44.10 x 377.		17,000	
527100 - Licenses & Permits	80922 - EMERGENCY MEDICAL SERVICES	One ambulance.		100	
527100 - Licenses & Permits	80930 - FORT CHIP - FIRE PROTECTION		400		
527100 - Licenses & Permits	80930 - FORT CHIP - FIRE PROTECTION	Radio permit.		450	
527100 - Licenses & Permits	80931 - FORT MCKAY - FIRE PROTECTION		100		
527100 - Licenses & Permits	80931 - FORT MCKAY - FIRE PROTECTION	Radio permit.		57	
527100 - Licenses & Permits	80932 - SAPRAE CREEK - FIRE PROT	Radio permit.		57	
527100 - Licenses & Permits	80933 - ANZAC - FIRE PROTECTION	Radio permit.		57	
527100 - Licenses & Permits	80934 - JANVIER - FIRE PROTECTION	Radio permit.		120	
527100 - Licenses & Permits	80935 - CONKLIN - FIRE PROTECTION	Radio permit.		57	
		-	**17,500**	**17,898**	**398**
527400 - Insurance Premiums	80930 - FORT CHIP - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80930 - FORT CHIP - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80931 - FORT MCKAY - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80932 - SAPRAE CREEK - FIRE PROT		1,000		
527400 - Insurance Premiums	80932 - SAPRAE CREEK - FIRE PROT	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80933 - ANZAC - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80933 - ANZAC - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80934 - JANVIER - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80934 - JANVIER - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
527400 - Insurance Premiums	80935 - CONKLIN - FIRE PROTECTION		1,000		
527400 - Insurance Premiums	80935 - CONKLIN - FIRE PROTECTION	Life insurance for volunteer fire fighters not covered by WCB.		1,000	
		-	**6,000**	**6,000**	**-**
527700 - Towing	80922 - EMERGENCY MEDICAL SERVICES		2,000		
527700 - Towing	80922 - EMERGENCY MEDICAL SERVICES	After hours and specialized towing for RMWB fleet trucks.		2,000	
527700 - Towing	80950 - EMERGENCY SERVICES TRAINING		26,000		
527700 - Towing	80950 - EMERGENCY SERVICES TRAINING	Vehicles for extrication training: urban/rural cost includes delivery and removal (heavy rescue).		10,000	
		-	**28,000**	**12,000**	**(16,000)**
551150 - Spec. Progr. Supplies	80920 - 911 EMERGENCY COMMUNICATIONS	911 Coloring Books.		2,500	
551150 - Spec. Progr. Supplies	80922 - EMERGENCY MEDICAL SERVICES		2,500		
551150 - Spec. Progr. Supplies	80922 - EMERGENCY MEDICAL SERVICES	Paramedic Services Week.		2,500	
		-	**2,500**	**5,000**	**2,500**
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION		333,500		
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of Bunker Gear - 15 sets.		63,750	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Fire Helmets - 30		18,000	
551201 - Protective Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Replacement of Protective Apparel.		12,000	
551201 - Protective Apparel	80930 - FORT CHIP - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80931 - FORT MCKAY - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80932 - SAPRAE CREEK - FIRE PROT		4,250		
551201 - Protective Apparel	80933 - ANZAC - FIRE PROTECTION		4,250		
551201 - Protective Apparel	80933 - ANZAC - FIRE PROTECTION	Bunker Gear		4,000	
		-	**350,500**	**97,750**	**(252,750)**
551202 - Non-Protect Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION		60,000		
551202 - Non-Protect Apparel	80921 - FORT MCMURRAY - FIRE PROTECTION	Clothing for RES- (pants, shirts, t-shirts, jackets), based on IAFF Collective Agreement.		60,000	
551202 - Non-Protect Apparel	80922 - EMERGENCY MEDICAL SERVICES		25,000		
551202 - Non-Protect Apparel	80922 - EMERGENCY MEDICAL SERVICES	Clothing for staff - (pants, shirts, t-shirts, jackets) based on IAFF Collective Agreement.		25,000	
551202 - Non-Protect Apparel	80930 - FORT CHIP - FIRE PROTECTION		1,000		
551202 - Non-Protect Apparel	80930 - FORT CHIP - FIRE PROTECTION	Uniform clothing replacement and new for rural firefighters.		800	
551202 - Non-Protect Apparel	80931 - FORT MCKAY - FIRE PROTECTION		1,000		
551202 - Non-Protect Apparel	80931 - FORT MCKAY - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		1,000	
551202 - Non-Protect Apparel	80932 - SAPRAE CREEK - FIRE PROT		500		
551202 - Non-Protect Apparel	80932 - SAPRAE CREEK - FIRE PROT	Uniform clothing replacement and new for all rural firefighters		800	
551202 - Non-Protect Apparel	80933 - ANZAC - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		2,000	
551202 - Non-Protect Apparel	80934 - JANVIER - FIRE PROTECTION		500		
551202 - Non-Protect Apparel	80934 - JANVIER - FIRE PROTECTION	Uniform clothing replacement and new for all rural firefighters.		500	
		-	**88,000**	**90,100**	**2,100**
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION		41,000		
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	Bunker Gear Cleaning and Inspection		43,000	
551210 - Safety Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	SCBA Cleaning, Inspection, and Testing		5,000	
551210 - Safety Equipment	80930 - FORT CHIP - FIRE PROTECTION		1,500		
551210 - Safety Equipment	80930 - FORT CHIP - FIRE PROTECTION	Bunker Gear - Cleaning and Inspection - 4 units		600	
551210 - Safety Equipment	80931 - FORT MCKAY - FIRE PROTECTION		1,800		
551210 - Safety Equipment	80931 - FORT MCKAY - FIRE PROTECTION	Bunker Gear - Cleaning and Inspection - 6 units		900	
551210 - Safety Equipment	80932 - SAPRAE CREEK - FIRE PROT		2,400		
551210 - Safety Equipment	80932 - SAPRAE CREEK - FIRE PROT	Bunker gear - Cleaning & Inspection - 6 units		900	
551210 - Safety Equipment	80933 - ANZAC - FIRE PROTECTION		2,400		
551210 - Safety Equipment	80933 - ANZAC - FIRE PROTECTION	Bunker Gear - Cleaning & Inspection - 6 units		900	
551210 - Safety Equipment	80934 - JANVIER - FIRE PROTECTION		900		
551210 - Safety Equipment	80934 - JANVIER - FIRE PROTECTION	Bunker gear - Cleaning & Inspection - 4 units		600	
551210 - Safety Equipment	80935 - CONKLIN - FIRE PROTECTION		450		
		-	**50,450**	**51,900**	**1,450**
551300 - Janitorial Supplies	80921 - FORT MCMURRAY - FIRE PROTECTION		6,000		
551300 - Janitorial Supplies	80921 - FORT MCMURRAY - FIRE PROTECTION	Cleaner, detergent, brush, sops pads.		4,000	
551300 - Janitorial Supplies	80930 - FORT CHIP - FIRE PROTECTION		200		
551300 - Janitorial Supplies	80930 - FORT CHIP - FIRE PROTECTION	Cleaning supplies for Fire Hall.		200	
551300 - Janitorial Supplies	80931 - FORT MCKAY - FIRE PROTECTION		100		
551300 - Janitorial Supplies	80931 - FORT MCKAY - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80932 - SAPRAE CREEK - FIRE PROT		100		
551300 - Janitorial Supplies	80932 - SAPRAE CREEK - FIRE PROT	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80933 - ANZAC - FIRE PROTECTION		100		
551300 - Janitorial Supplies	80933 - ANZAC - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
551300 - Janitorial Supplies	80934 - JANVIER - FIRE PROTECTION		200		
551300 - Janitorial Supplies	80934 - JANVIER - FIRE PROTECTION	Cleaning supplies for Fire Hall.		100	
		-	**6,700**	**4,600**	**(2,100)**
551410 - Food Cost	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
551410 - Food Cost	80921 - FORT MCMURRAY - FIRE PROTECTION	Food supplies for emergency scenes.		2,000	
551410 - Food Cost	80950 - EMERGENCY SERVICES TRAINING		2,100		
551410 - Food Cost	80950 - EMERGENCY SERVICES TRAINING	Food for training.		2,100	
		-	**4,100**	**4,100**	**-**
551600 - Pharmaceuticals	80922 - EMERGENCY MEDICAL SERVICES		36,000		
551600 - Pharmaceuticals	80922 - EMERGENCY MEDICAL SERVICES	Pharmaceuticals to administer in alignment of Medical Control Protocols as per AHS EMS Contract.		36,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	36,000	36,000	-
551610 - First Aid Supplies	80922 - EMERGENCY MEDICAL SERVICES		120,000		
551610 - First Aid Supplies	80922 - EMERGENCY MEDICAL SERVICES	Medical supplies to administer in alignment of Medical Control protocols as per the AHS EMS Contract. Bandages, splints, IV supplies, burn sheets, needles, syringes etc.		156,000	
		-	120,000	156,000	36,000
552100 - Fuels	80921 - FORT MCMURRAY - FIRE PROTECTION		2,500		
552100 - Fuels	80921 - FORT MCMURRAY - FIRE PROTECTION	Fuels for small equipment.		3,000	
552100 - Fuels	80922 - EMERGENCY MEDICAL SERVICES		65,500		
552100 - Fuels	80922 - EMERGENCY MEDICAL SERVICES	Fuels for ambulances.		65,500	
552100 - Fuels	80933 - ANZAC - FIRE PROTECTION		3,000		
552100 - Fuels	80933 - ANZAC - FIRE PROTECTION	Fuel for Anzac fleet.		12,000	
		-	71,000	80,500	9,500
552200 - Tire	80922 - EMERGENCY MEDICAL SERVICES		6,000		
552200 - Tire	80922 - EMERGENCY MEDICAL SERVICES	Tires for ambulances.		8,000	
		-	6,000	8,000	2,000
552300 - Equipment	80920 - 911 EMERGENCY COMMUNICATIONS		9,000		
552300 - Equipment	80920 - 911 EMERGENCY COMMUNICATIONS	Spare parts for Alberta First Response Radio Communications System (batteries).		9,000	
552300 - Equipment	80922 - EMERGENCY MEDICAL SERVICES		20,000		
552300 - Equipment	80922 - EMERGENCY MEDICAL SERVICES	Parts for maintaining eight ambulances.		22,000	
552300 - Equipment	80930 - FORT CHIP - FIRE PROTECTION		1,000		
552300 - Equipment	80930 - FORT CHIP - FIRE PROTECTION	Fire Truck part replacements.		1,000	
552300 - Equipment	80933 - ANZAC - FIRE PROTECTION	Vehicle and equipment parts for maintaining fleet.		500	
		-	30,000	32,500	2,500
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION		110,000		
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION	For ongoing operations, Dangerous Goods Cleaning materials, Fire Foams.		100,000	
552400 - Consumables	80921 - FORT MCMURRAY - FIRE PROTECTION	Public Access to Defibrillation (PAD) program.		5,000	
552400 - Consumables	80922 - EMERGENCY MEDICAL SERVICES		4,800		
552400 - Consumables	80922 - EMERGENCY MEDICAL SERVICES	Cleaning materials required for ambulances.		2,400	
552400 - Consumables	80930 - FORT CHIP - FIRE PROTECTION		500		
552400 - Consumables	80930 - FORT CHIP - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		500	
552400 - Consumables	80931 - FORT MCKAY - FIRE PROTECTION		200		
552400 - Consumables	80931 - FORT MCKAY - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		600	
552400 - Consumables	80932 - SAPRAE CREEK - FIRE PROT		1,000		
552400 - Consumables	80932 - SAPRAE CREEK - FIRE PROT	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		700	
552400 - Consumables	80933 - ANZAC - FIRE PROTECTION		1,000		
552400 - Consumables	80933 - ANZAC - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		1,000	
552400 - Consumables	80934 - JANVIER - FIRE PROTECTION		500		
552400 - Consumables	80934 - JANVIER - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		500	
552400 - Consumables	80935 - CONKLIN - FIRE PROTECTION		200		
552400 - Consumables	80935 - CONKLIN - FIRE PROTECTION	Replace consumable items used on emergency event, i.e. absorb all, foam, bottled water etc.		200	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING		38,000		
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Consumables for training tower (door breach tabs, plywood, sheetrock, door knobs and locks).		5,000	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Propane/nitrogen/mineral oil training tower.		20,000	
552400 - Consumables	80950 - EMERGENCY SERVICES TRAINING	Course and Education Creation materials.		5,000	
		-	156,200	140,900	(15,300)
552750 - Oxygen & Acetylene	80922 - EMERGENCY MEDICAL SERVICES		15,000		
552750 - Oxygen & Acetylene	80922 - EMERGENCY MEDICAL SERVICES	Oxygen and Nitrous Oxide based on operating requirements.		19,200	
		-	15,000	19,200	4,200
552760 - Consum - Small Tools	80921 - FORT MCMURRAY - FIRE PROTECTION		2,000		
552760 - Consum - Small Tools	80921 - FORT MCMURRAY - FIRE PROTECTION	Supplies for ongoing operations.		2,000	
		-	2,000	2,000	-
552910 - Oth Firefighter Equip	80921 - FORT MCMURRAY - FIRE PROTECTION		60,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552910 - Oth Firefighter Equip	80921 - FORT MCMURRAY - FIRE PROTECTION	Ladders, axes, etc. Life cycling of aging equipment's, replacement of fire hoses, replacement of municipal and forestry hose.		60,500	
552910 - Oth Firefighter Equip	80930 - FORT CHIP - FIRE PROTECTION		2,000		
552910 - Oth Firefighter Equip	80930 - FORT CHIP - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc.		2,000	
552910 - Oth Firefighter Equip	80931 - FORT MCKAY - FIRE PROTECTION		4,000		
552910 - Oth Firefighter Equip	80931 - FORT MCKAY - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase portable cordless tools for pumper and recue truck.		3,000	
552910 - Oth Firefighter Equip	80932 - SAPRAE CREEK - FIRE PROT		3,500		
552910 - Oth Firefighter Equip	80932 - SAPRAE CREEK - FIRE PROT	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase cordless tools for pumpers and tanker truck ($1000), portable pump for sprinkler trailer($2000).		3,000	
552910 - Oth Firefighter Equip	80933 - ANZAC - FIRE PROTECTION		3,000		
552910 - Oth Firefighter Equip	80933 - ANZAC - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc.		3,000	
552910 - Oth Firefighter Equip	80934 - JANVIER - FIRE PROTECTION		3,000		
552910 - Oth Firefighter Equip	80934 - JANVIER - FIRE PROTECTION	Replace worn or damaged firefighting equipment, i.e. hoses, axes, nozzles etc. Purchase portable scene lighting for pumpers and recue truck.		2,500	
		-	**76,000**	**74,000**	**(2,000)**
552930 - S.C.B.A. Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION		20,000		
552930 - S.C.B.A. Equipment	80921 - FORT MCMURRAY - FIRE PROTECTION	General maintenance and repair of Self-Contained Breathing Apparatus.		20,000	
		-	**20,000**	**20,000**	**-**
553100 - Chemicals And Salts	80921 - FORT MCMURRAY - FIRE PROTECTION		3,000		
553100 - Chemicals And Salts	80921 - FORT MCMURRAY - FIRE PROTECTION	For winter operation.		3,000	
		-	**3,000**	**3,000**	**-**
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES		10,300		
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	Heart and Stroke Instructor Material.		700	
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	CPR / AED training consumables.		1,000	
558300 - Train/Material & Manuals	80922 - EMERGENCY MEDICAL SERVICES	EMS training props.		2,000	
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING		24,500		
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING	Laerdal manikins accessories.		4,000	
558300 - Train/Material & Manuals	80950 - EMERGENCY SERVICES TRAINING	Books for courses.		6,000	
		-	**34,800**	**13,700**	**(21,100)**
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS		21,000		
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS	Headset replacement 400 each		2,000	
563000 - Equipment & Furnishing	80920 - 911 EMERGENCY COMMUNICATIONS	Furniture replacement.		1,500	
563000 - Equipment & Furnishing	80921 - FORT MCMURRAY - FIRE PROTECTION		40,700		
563000 - Equipment & Furnishing	80921 - FORT MCMURRAY - FIRE PROTECTION	11 Knox Box Replacements.		20,000	
563000 - Equipment & Furnishing	80922 - EMERGENCY MEDICAL SERVICES		35,800		
563000 - Equipment & Furnishing	80930 - FORT CHIP - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80931 - FORT MCKAY - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80931 - FORT MCKAY - FIRE PROTECTION	Purchase 2 additional pagers @ $700 each = $1400		1,400	
563000 - Equipment & Furnishing	80932 - SAPRAE CREEK - FIRE PROT		4,600		
563000 - Equipment & Furnishing	80933 - ANZAC - FIRE PROTECTION		4,600		
563000 - Equipment & Furnishing	80934 - JANVIER - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80935 - CONKLIN - FIRE PROTECTION		2,300		
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	2 shelters for training grounds.		10,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Youth rescue tools.		20,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Youth bunker gear.		25,000	
563000 - Equipment & Furnishing	80950 - EMERGENCY SERVICES TRAINING	Fire Extinguisher Training Prop.		30,000	
		-	**115,900**	**109,900**	**(6,000)**
563100 - Computer Hardware	80950 - EMERGENCY SERVICES TRAINING			0	
		-	**-**	**0**	**0**
592830 - Ambulance Bad Debt	80922 - EMERGENCY MEDICAL SERVICES		300,000		
592830 - Ambulance Bad Debt	80922 - EMERGENCY MEDICAL SERVICES	Uncollected ambulance billing.		362,500	
		-	**300,000**	**362,500**	**62,500**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Regional Emergency Services

Emergency Management

B_EMGMT

Description of Service

RES Emergency Management maintains the Regional Emergency Management Plan (REMP) and the Emergency Management program both mandated under the Alberta Emergency Management Act, RSA 2000, c. E-6.8, Regional Municipality of Wood Buffalo (RMWB) Emergency Management Agency Bylaw No. 09/036, and RMWB's Administrative Procedure ADM-240. Functions include risk identification, response preparedness including training and exercises, emergency plan development, and readiness of the Regional Emergency Coordination Centre (RECC) to respond to activation.

The Emergency Management Branch consists of the following sub branch and cost centres:
Emergency Management

80960 Regional Emergency Coordination Center (RECC)
80964 Emergency Social Services
80965 Community Emergency Management Plans

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	29,850	-	(29,850)	-	-
Revenues:	29,850	-	(29,850)	-	-
Salaries Wages and Benefits	981,720	645,005	(336,715)	645,005	645,005
Contracted and General Services	124,630	59,129	(65,501)	60,312	61,518
Materials Goods Supplies and Utilities	32,500	37,600	5,100	38,352	39,119
Expenses:	1,138,850	741,734	(397,116)	743,669	745,642
NET	(1,109,000)	(741,734)	367,266	(743,669)	(745,642)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Emergency Management **B_EMGMT**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	29,850	-	(29,850)
Transfers from Reserves for Operations	29,850	-	(29,850)
Revenues:	29,850	-	(29,850)
Exempt Salary - Regular	811,535	533,677	(277,858)
Benefit Allocation	42,622	29,025	(13,596)
EI Expense	7,630	5,336	(2,294)
CPP Expense	22,024	14,804	(7,220)
LAPP Expense	79,084	48,376	(30,708)
RRSP Expense	18,825	13,787	(5,037)
Salaries Wages and Benefits	981,720	645,005	(336,715)
Business Travel	11,100	8,120	(2,980)
Conference Registration	4,200	3,800	(400)
Training - Mandatory - Fees	25,650	10,375	(15,275)
Training - Beneficial - Fees	-	11,000	11,000
Freight Charges	1,000	1,250	250
Mobile Phones	1,680	1,584	(96)
Printing And Binding	2,400	4,000	1,600
Computer Software	6,600	-	(6,600)
Gen. Serv.-Contracted	66,500	15,100	(51,400)
Room Rental	2,000	3,000	1,000
Licenses & Permits	3,500	900	(2,600)
Contracted and General Services	124,630	59,129	(65,501)
Stationary & Office Supplies	4,400	4,000	(400)
Spec. Progr. Supplies	5,900	17,250	11,350
Food Cost	11,800	10,850	(950)
Volunteer Appreciation	5,000	2,500	(2,500)
Consumables	4,400	2,000	(2,400)
Train/Material & Manuals	1,000	1,000	-
Materials Goods Supplies and Utilities	32,500	37,600	5,100

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Emergency Management **B_EMGMT**

	2022 Budget	2023 Proposed Budget	Change
Expenses:	1,138,850	741,734	(397,116)
NET	(1,109,000)	(741,734)	367,266

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Emergency Management B_EMGMT

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80960 - REGIONAL EMERGENCY COORDINATION CENTER		26,850		
492200 - Tsf From Reserve (Operations)	80964 - EMERGENCY SOCIAL SERVICES		3,000		
		-	**29,850**	**-**	**(29,850)**
511100 - Exempt Salary - Regular	80960 - REGIONAL EMERGENCY COORDINATION CENTER		432,044		
511100 - Exempt Salary - Regular	80960 - REGIONAL EMERGENCY COORDINATION CENTER			256,409	
511100 - Exempt Salary - Regular	80964 - EMERGENCY SOCIAL SERVICES		246,041		
511100 - Exempt Salary - Regular	80964 - EMERGENCY SOCIAL SERVICES			140,362	
511100 - Exempt Salary - Regular	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		133,450		
511100 - Exempt Salary - Regular	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			136,906	
		-	**811,535**	**533,677**	**(277,858)**
513000 - Benefit Allocation	80960 - REGIONAL EMERGENCY COORDINATION CENTER		22,099		
513000 - Benefit Allocation	80960 - REGIONAL EMERGENCY COORDINATION CENTER			13,887	
513000 - Benefit Allocation	80964 - EMERGENCY SOCIAL SERVICES		13,265		
513000 - Benefit Allocation	80964 - EMERGENCY SOCIAL SERVICES			7,673	
513000 - Benefit Allocation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		7,258		
513000 - Benefit Allocation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			7,466	
		-	**42,622**	**29,025**	**(13,596)**
513010 - EI Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,033		
513010 - EI Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			2,668	
513010 - EI Expense	80964 - EMERGENCY SOCIAL SERVICES		2,398		
513010 - EI Expense	80964 - EMERGENCY SOCIAL SERVICES			1,334	
513010 - EI Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,199		
513010 - EI Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			1,334	
		-	**7,630**	**5,336**	**(2,294)**
513020 - CPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		11,728		
513020 - CPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			7,402	
513020 - CPP Expense	80964 - EMERGENCY SOCIAL SERVICES		6,864		
513020 - CPP Expense	80964 - EMERGENCY SOCIAL SERVICES			3,701	
513020 - CPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,432		
513020 - CPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			3,701	
		-	**22,024**	**14,804**	**(7,220)**
513030 - LAPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		43,169		
513030 - LAPP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			23,145	
513030 - LAPP Expense	80964 - EMERGENCY SOCIAL SERVICES		23,214		
513030 - LAPP Expense	80964 - EMERGENCY SOCIAL SERVICES			12,788	
513030 - LAPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		12,702		
513030 - LAPP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			12,443	
		-	**79,084**	**48,376**	**(30,708)**
513040 - RRSP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER		9,760		
513040 - RRSP Expense	80960 - REGIONAL EMERGENCY COORDINATION CENTER			6,596	
513040 - RRSP Expense	80964 - EMERGENCY SOCIAL SERVICES		5,859		
513040 - RRSP Expense	80964 - EMERGENCY SOCIAL SERVICES			3,645	
513040 - RRSP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,206		
513040 - RRSP Expense	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN			3,546	
		-	**18,825**	**13,787**	**(5,037)**
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER		7,100		
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Fort Chip 1x Emergency Management Advisor, 1x Emergency Management Manager.		1,030	
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	4x/year for 2 people per meeting, plus Block Training (no fee, just hotel 4ppl x 1 night = $400 ea).		1,600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Position Specific Workshops (free except for travel, hotel needed) $200/night x 12 - not just Emergency Management - usually in NE Sector		2,400	
521100 - Business Travel	80964 - EMERGENCY SOCIAL SERVICES		2,400		
521100 - Business Travel	80964 - EMERGENCY SOCIAL SERVICES	3x515 (2 advisor, 1 coordinator)		1,545	
521100 - Business Travel	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,600		
521100 - Business Travel	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	3 trips to Fort Chipewyan @ 515 ea.		1,545	
		-	**11,100**	**8,120**	**(2,980)**
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,200		
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Stakeholder Summit - 4 person		3,300	
521300 - Conference Registration	80960 - REGIONAL EMERGENCY COORDINATION CENTER	CATIQ Connect Virtual Seminars - Quarterly (4x Sessions)		500	
		-	**4,200**	**3,800**	**(400)**
521371 - Training - Mandatory - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER		22,650		
521371 - Training - Mandatory - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	All Hazards Incident Management Team Academy - 5 members		10,375	
521371 - Training - Mandatory - Fees	80964 - EMERGENCY SOCIAL SERVICES		3,000		
		-	**25,650**	**10,375**	**(15,275)**
521373 - Training - Beneficial - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Associate Certificate - EM Manager		5,500	
521373 - Training - Beneficial - Fees	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Emergency Management Associate Certificate - Deputy Chief Prof. Services		5,500	
		-	**-**	**11,000**	**11,000**
521500 - Freight Charges	80960 - REGIONAL EMERGENCY COORDINATION CENTER		500		
521500 - Freight Charges	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Shipping cost relates to materials used in public relation events.		250	
521500 - Freight Charges	80964 - EMERGENCY SOCIAL SERVICES		500		
521500 - Freight Charges	80964 - EMERGENCY SOCIAL SERVICES	Shipping cost to deliver Supplies to Fort Chipewyan.		500	
521500 - Freight Charges	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Delivery of rural supplies.		500	
		-	**1,000**	**1,250**	**250**
521730 - Mobile Phones	80960 - REGIONAL EMERGENCY COORDINATION CENTER		1,680		
521730 - Mobile Phones	80960 - REGIONAL EMERGENCY COORDINATION CENTER	6 phones @ $15/ month plus 2 mifi @ $6/mo		1,224	
521730 - Mobile Phones	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Phone $30 X12 months.		360	
		-	**1,680**	**1,584**	**(96)**
522200 - Printing And Binding	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,000		
522200 - Printing And Binding	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Printing & Lamination of Emergency Management Training Materials.		1,000	
522200 - Printing And Binding	80964 - EMERGENCY SOCIAL SERVICES		400		
522200 - Printing And Binding	80964 - EMERGENCY SOCIAL SERVICES	Printing Emergency Social Service Registration forms and other documents, including lamination.		1,000	
522200 - Printing And Binding	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Printing new CEMPS for Fort Chipewyan.		2,000	
		-	**2,400**	**4,000**	**1,600**
524200 - Computer Software	80960 - REGIONAL EMERGENCY COORDINATION CENTER		6,600		
		-	**6,600**	**-**	**(6,600)**
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER		66,500		
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER	MIR3 Automated Notification System Contracted Overages.		11,500	
525000 - Gen. Serv.-Contracted	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Alertable.		3,600	
		-	**66,500**	**15,100**	**(51,400)**
526600 - Room Rental	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,000		
526600 - Room Rental	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Venue Rental (Anzac, Fort McKay and Conklin). Training (6 communities x 4 training sessions/per community: Basic Emergency Management (BEM) - March, Incident Command System (ICS) 100 - June, Incident Command System (ICS) 200 - September and First Aid.		600	
526600 - Room Rental	80964 - EMERGENCY SOCIAL SERVICES	Room Rental - ESS Meetings & Training.		1,200	
526600 - Room Rental	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Rural CEMP Engagement - Feb/Sept @ 600ea.		1,200	
		-	**2,000**	**3,000**	**1,000**
527100 - Licenses & Permits	80960 - REGIONAL EMERGENCY COORDINATION CENTER		3,500		
527100 - Licenses & Permits	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Federally mandated license to operate RPAS (Remotely Piloted Aircraft System) Drone 18 pilots x $50/license.		900	
		-	**3,500**	**900**	**(2,600)**
551100 - Stationary & Office Supplies	80960 - REGIONAL EMERGENCY COORDINATION CENTER		2,900		
551100 - Stationary & Office Supplies	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Supplies for Emergency Management branch.		3,000	
551100 - Stationary & Office Supplies	80964 - EMERGENCY SOCIAL SERVICES		500		
551100 - Stationary & Office Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,000		
551100 - Stationary & Office Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Supplies (large post it notes, markers, easel and paper, lamination).		1,000	
		-	**4,400**	**4,000**	**(400)**
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES		4,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	SWAG items used for public engagement, training and Emergency Social Service events - 500 units of Tote bags, Travel toothbrush and toothpaste kits, Small first aid kits. First Aid Kits, water pouches		3,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Response Item Replenishment - Hygiene Kits		1,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Vulnerable Person Registry (VPR) Promo items and supplies.		1,500	
551150 - Spec. Progr. Supplies	80964 - EMERGENCY SOCIAL SERVICES	Replenish supply of Emergency Social Service Team t-shirts.		750	
551150 - Spec. Progr. Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,200		
551150 - Spec. Progr. Supplies	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	New colouring books (5000), trade show banners (1000), trade show materials (1500), prizes for EPrep Week (1250), Prizes for Winter Readiness Campaign (1250).		10,000	
		-	**5,900**	**17,250**	**11,350**
551410 - Food Cost	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,500		
551410 - Food Cost	80960 - REGIONAL EMERGENCY COORDINATION CENTER	RBU Exercise food (1000), Snacks for Trainings 20 days x $75, water supply for RECC (emergency Potable water) 500.		3,000	
551410 - Food Cost	80964 - EMERGENCY SOCIAL SERVICES		3,300		
551410 - Food Cost	80964 - EMERGENCY SOCIAL SERVICES	ESS Team meetings refreshments, Exercise food, rural meetings.		4,250	
551410 - Food Cost	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		4,000		
551410 - Food Cost	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Meetings (6 communities x 9 meetings - no meeting in July, August or December) Coffee & light refreshments.		3,600	
		-	**11,800**	**10,850**	**(950)**
551950 - Volunteer Appreciation	80964 - EMERGENCY SOCIAL SERVICES		2,000		
551950 - Volunteer Appreciation	80964 - EMERGENCY SOCIAL SERVICES	Volunteer Appreciation gifts: portable phone chargers (100 units). Small gifts to be determined for during National Volunteer Week.		1,000	
551950 - Volunteer Appreciation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		3,000		
551950 - Volunteer Appreciation	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	BBQ/Picnic in 6 communities - $250 per community.		1,500	
		-	**5,000**	**2,500**	**(2,500)**
552400 - Consumables	80960 - REGIONAL EMERGENCY COORDINATION CENTER		4,400		
552400 - Consumables	80960 - REGIONAL EMERGENCY COORDINATION CENTER	Lapel Mic for RECC.		2,000	
		-	**4,400**	**2,000**	**(2,400)**
558300 - Train/Material & Manuals	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN		1,000		
558300 - Train/Material & Manuals	80965 - COMMUNITY EMERGENCY MANAGEMENT PLAN	Materials (books, paper boards, props).		1,000	
		-	**1,000**	**1,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Regional Emergency Services

Professional Services

B_PS

Description of Service

Professional Services provides leadership and administrative functions for the branch that include planning and procurement of facilities, capital acquisitions and apparatus maintenance. The branch liaises with municipal and provincial government bodies to assist fire prevention and FireSmart activities.

The Branch consists of the following sub branch and cost centers:

80910 Professional Services
80911 Fire Prevention
80912 Apparatus Maintenance
80937 Fire Smart

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	20,000	20,000	-	20,000	20,000
Licenses and Permits	20,000	20,000	-	20,000	20,000
Fines	20,000	27,000	7,000	27,000	27,000
Other Revenue	7,500	7,500	-	7,500	7,500
Transfers from Reserves for Operations	16,225	-	(16,225)	-	-
Revenues:	83,725	74,500	(9,225)	74,500	74,500
Salaries Wages and Benefits	3,717,512	3,838,184	120,672	3,838,184	3,838,184
Contracted and General Services	511,265	204,847	(306,418)	208,944	213,123
Materials Goods Supplies and Utilities	311,710	350,210	38,500	357,214	364,358
Bank Charges and Short-Term Interest	1,800	2,400	600	2,400	2,400
Expenses:	4,542,287	4,395,641	(146,646)	4,406,742	4,418,066
NET	(4,458,562)	(4,321,141)	137,421	(4,332,242)	(4,343,566)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Professional Services B_PS

	2022 Budget	2023 Proposed Budget	Change
Inspection Fees	20,000	20,000	-
Sales and User Charges	20,000	20,000	-
Permits & Fees	20,000	20,000	-
Licenses and Permits	20,000	20,000	-
Other Fines	20,000	27,000	7,000
Fines	20,000	27,000	7,000
Other Revenue	7,500	7,500	-
Other Revenue	7,500	7,500	-
Other Revenue	7,500	7,500	-
Tsf From Reserve (Operations)	16,225	-	(16,225)
Transfers from Reserves for Operations	16,225	-	(16,225)
Revenues:	83,725	74,500	(9,225)
Exempt Salary - Regular	506,291	354,469	(151,822)
Exempt - Standby	2,000	4,400	2,400
F.F. Wages - Regular	2,001,709	2,018,889	17,180
F.F. Training Wages	25,000	25,000	-
F.F. Standby Reg	68,800	68,800	-
F.F. Stat Pay	122,600	122,600	-
F.F. Service Pay	7,600	7,600	-
F.F. Clean Allow	4,000	3,200	(800)
F.F. EMT Allow	8,400	8,400	-
F.F. Overtime Wages	105,000	105,000	-
CUPE Reg. Wages	279,646	521,185	241,539
Benefit Allocation	147,794	156,247	8,453
EI Expense	24,112	26,309	2,197
CPP Expense	69,081	73,156	4,075
LAPP Expense	264,497	260,411	(4,086)
RRSP Expense	60,983	62,519	1,536
Tool Allowance	20,000	20,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Professional Services **B_PS**

	2022 Budget	2023 Proposed Budget	Change
Salaries Wages and Benefits	3,717,512	3,838,184	120,672
Business Travel	16,800	18,900	2,100
Conference Registration	5,350	10,150	4,800
Training - Mandatory - Fees	-	29,585	29,585
Training - Beneficial - Fees	22,735	5,822	(16,913)
Membership & Registr. Fee	600	600	-
Freight Charges	5,200	11,840	6,640
Mobile Phones	6,480	7,500	1,020
Printing And Binding	4,000	4,750	750
Gen. Serv.-Contracted	411,800	75,300	(336,500)
Contr. Veh. Mech. R&M	25,000	35,000	10,000
Room Rental	10,000	2,400	(7,600)
Licenses & Permits	800	500	(300)
Towing	2,500	2,500	-
Contracted and General Services	511,265	204,847	(306,418)
Stationary & Office Supplies	-	13,000	13,000
Spec. Progr. Supplies	22,000	22,000	-
Protective Apparel	3,110	3,560	450
Janitorial Supplies	-	8,000	8,000
Food Cost	2,500	3,400	900
Fuels	73,600	84,000	10,400
Tire	26,000	26,000	-
Equipment	140,000	140,000	-
Consumables	14,000	16,000	2,000
Oxygen & Acetylene	500	750	250
Consum - Small Tools	6,000	6,500	500
Train/Material & Manuals	10,000	10,000	-
Equipment & Furnishing	14,000	17,000	3,000
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	311,710	350,210	38,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Professional Services **B_PS**

	2022 Budget	2023 Proposed Budget	Change
Interac-Bank Charges	1,800	2,400	600
Bank Charges and Short-Term Interest	1,800	2,400	600
Expenses:	4,542,287	4,395,641	(146,646)
NET	(4,458,562)	(4,321,141)	137,421

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Regional Emergency Services
Professional Services B_PS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
442200 - Inspection Fees	80911 - FIRE PREVENTION		20,000		
442200 - Inspection Fees	80911 - FIRE PREVENTION	Fees for requested and required inspections, file searches, occupant load certificates, and other special requests and reviews.		20,000	
		-	**20,000**	**20,000**	**-**
452100 - Permits & Fees	80911 - FIRE PREVENTION		20,000		
452100 - Permits & Fees	80911 - FIRE PREVENTION	Fire safety systems maintenance, open air burning and fire pits, fireworks, fuel storage management, hot works.		20,000	
		-	**20,000**	**20,000**	**-**
453900 - Other Fines	80911 - FIRE PREVENTION		20,000		
453900 - Other Fines	80911 - FIRE PREVENTION	Judgments assessed under the Safety Codes Act and utilization of RMWB bylaws.		27,000	
		-	**20,000**	**27,000**	**7,000**
459100 - Other Revenue	80911 - FIRE PREVENTION		7,500		
459100 - Other Revenue	80911 - FIRE PREVENTION	Donation		7,500	
		-	**7,500**	**7,500**	**-**
492200 - Tsf From Reserve (Operations)	80911 - FIRE PREVENTION		16,225		
		-	**16,225**	**-**	**(16,225)**
511100 - Exempt Salary - Regular	80910 - RES Professional Services			136,907	
511100 - Exempt Salary - Regular	80912 - APPARATUS MAINTENANCE		68,905		
511100 - Exempt Salary - Regular	80912 - APPARATUS MAINTENANCE			70,287	
511100 - Exempt Salary - Regular	80937 - FIRE SMART		437,387		
511100 - Exempt Salary - Regular	80937 - FIRE SMART			147,275	
		-	**506,291**	**354,469**	**(151,822)**
511120 - Exempt - Standby	80910 - RES Professional Services	For exempt Supervisors whose direct reports work shift schedule.		2,400	
511120 - Exempt - Standby	80912 - APPARATUS MAINTENANCE		2,000		
511120 - Exempt - Standby	80912 - APPARATUS MAINTENANCE	For exempt Supervisors whose direct reports work shift schedule.		2,000	
		-	**2,000**	**4,400**	**2,400**
512300 - F.F. Wages - Regular	80911 - FIRE PREVENTION		1,481,314		
512300 - F.F. Wages - Regular	80911 - FIRE PREVENTION			1,498,494	
512300 - F.F. Wages - Regular	80912 - APPARATUS MAINTENANCE		520,395		
512300 - F.F. Wages - Regular	80912 - APPARATUS MAINTENANCE			520,395	
		-	**2,001,709**	**2,018,889**	**17,180**
512310 - F.F. Training Wages	80911 - FIRE PREVENTION		25,000		
512310 - F.F. Training Wages	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		25,000	
		-	**25,000**	**25,000**	**-**
512320 - F.F. Standby Reg	80911 - FIRE PREVENTION		40,000		
512320 - F.F. Standby Reg	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		40,000	
512320 - F.F. Standby Reg	80912 - APPARATUS MAINTENANCE		28,800		
512320 - F.F. Standby Reg	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		28,800	
		-	**68,800**	**68,800**	**-**
512330 - F.F. Stat Pay	80911 - FIRE PREVENTION		91,000		
512330 - F.F. Stat Pay	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		91,000	
512330 - F.F. Stat Pay	80912 - APPARATUS MAINTENANCE		31,600		
512330 - F.F. Stat Pay	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		31,600	
		-	**122,600**	**122,600**	**-**
512350 - F.F. Service Pay	80911 - FIRE PREVENTION		5,500		
512350 - F.F. Service Pay	80911 - FIRE PREVENTION	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		5,500	
512350 - F.F. Service Pay	80912 - APPARATUS MAINTENANCE		2,100		
512350 - F.F. Service Pay	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement. Employees shall receive additional $8 per month after 4 years of service.		2,100	
		-	**7,600**	**7,600**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512360 - F.F. Clean Allow	80910 - RES Professional Services	Based on IAFF collective agreement.		200	
512360 - F.F. Clean Allow	80911 - FIRE PREVENTION		3,000		
512360 - F.F. Clean Allow	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		2,000	
512360 - F.F. Clean Allow	80912 - APPARATUS MAINTENANCE		1,000		
512360 - F.F. Clean Allow	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		1,000	
		-	**4,000**	**3,200**	**(800)**
512370 - F.F. EMT Allow	80911 - FIRE PREVENTION		8,400		
512370 - F.F. EMT Allow	80911 - FIRE PREVENTION	Based on IAFF collective agreement.		8,400	
		-	**8,400**	**8,400**	**-**
512400 - F.F. Overtime Wages	80911 - FIRE PREVENTION		85,000		
512400 - F.F. Overtime Wages	80911 - FIRE PREVENTION	To cover staff positions for unplanned absences and direct service delivery.		85,000	
512400 - F.F. Overtime Wages	80912 - APPARATUS MAINTENANCE		20,000		
512400 - F.F. Overtime Wages	80912 - APPARATUS MAINTENANCE	Based on IAFF collective agreement.		20,000	
		-	**105,000**	**105,000**	**-**
512500 - CUPE Reg. Wages	80910 - RES Professional Services			241,539	
512500 - CUPE Reg. Wages	80911 - FIRE PREVENTION		92,451		
512500 - CUPE Reg. Wages	80911 - FIRE PREVENTION			92,451	
512500 - CUPE Reg. Wages	80912 - APPARATUS MAINTENANCE		94,489		
512500 - CUPE Reg. Wages	80912 - APPARATUS MAINTENANCE			94,489	
512500 - CUPE Reg. Wages	80937 - FIRE SMART		92,706		
512500 - CUPE Reg. Wages	80937 - FIRE SMART			92,706	
		-	**279,646**	**521,185**	**241,539**
513000 - Benefit Allocation	80910 - RES Professional Services			17,561	
513000 - Benefit Allocation	80911 - FIRE PREVENTION		86,938		
513000 - Benefit Allocation	80911 - FIRE PREVENTION			87,969	
513000 - Benefit Allocation	80912 - APPARATUS MAINTENANCE		37,733		
513000 - Benefit Allocation	80912 - APPARATUS MAINTENANCE			37,816	
513000 - Benefit Allocation	80937 - FIRE SMART		23,123		
513000 - Benefit Allocation	80937 - FIRE SMART			12,901	
		-	**147,794**	**156,247**	**8,453**
513010 - EI Expense	80910 - RES Professional Services			4,432	
513010 - EI Expense	80911 - FIRE PREVENTION		11,990		
513010 - EI Expense	80911 - FIRE PREVENTION			13,340	
513010 - EI Expense	80912 - APPARATUS MAINTENANCE		5,276		
513010 - EI Expense	80912 - APPARATUS MAINTENANCE			5,870	
513010 - EI Expense	80937 - FIRE SMART		6,847		
513010 - EI Expense	80937 - FIRE SMART			2,668	
		-	**24,112**	**26,309**	**2,197**
513020 - CPP Expense	80910 - RES Professional Services			12,459	
513020 - CPP Expense	80911 - FIRE PREVENTION		34,320		
513020 - CPP Expense	80911 - FIRE PREVENTION			37,010	
513020 - CPP Expense	80912 - APPARATUS MAINTENANCE		15,101		
513020 - CPP Expense	80912 - APPARATUS MAINTENANCE			16,284	
513020 - CPP Expense	80937 - FIRE SMART		19,660		
513020 - CPP Expense	80937 - FIRE SMART			7,402	
		-	**69,081**	**73,156**	**4,075**
513030 - LAPP Expense	80910 - RES Professional Services			29,269	
513030 - LAPP Expense	80911 - FIRE PREVENTION		152,141		
513030 - LAPP Expense	80911 - FIRE PREVENTION			146,614	
513030 - LAPP Expense	80912 - APPARATUS MAINTENANCE		67,950		
513030 - LAPP Expense	80912 - APPARATUS MAINTENANCE			63,026	
513030 - LAPP Expense	80937 - FIRE SMART		44,406		
513030 - LAPP Expense	80937 - FIRE SMART			21,502	
		-	**264,497**	**260,411**	**(4,086)**
513040 - RRSP Expense	80910 - RES Professional Services			3,546	
513040 - RRSP Expense	80911 - FIRE PREVENTION		36,278		
513040 - RRSP Expense	80911 - FIRE PREVENTION			39,506	
513040 - RRSP Expense	80912 - APPARATUS MAINTENANCE		14,492		
513040 - RRSP Expense	80912 - APPARATUS MAINTENANCE			15,625	
513040 - RRSP Expense	80937 - FIRE SMART		10,213		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	80937 - FIRE SMART			3,842	
		-	60,983	62,519	1,536
514900 - Tool Allowance	80912 - APPARATUS MAINTENANCE		20,000		
514900 - Tool Allowance	80912 - APPARATUS MAINTENANCE	Paid annually to 4 mechanics as per IAFF agreement.		20,000	
		-	20,000	20,000	-
521100 - Business Travel	80911 - FIRE PREVENTION		10,800		
521100 - Business Travel	80911 - FIRE PREVENTION	Core service delivery travel to Fort Chipewyan $800/Quarter + $3000 for chartered planes for fire investigations.		6,200	
521100 - Business Travel	80911 - FIRE PREVENTION	Alberta Fire Marshals Guild chair and secretary provincial business 1100/Quarter.		4,400	
521100 - Business Travel	80912 - APPARATUS MAINTENANCE		6,000		
521100 - Business Travel	80912 - APPARATUS MAINTENANCE	Rehab Truck inspection x3 people $4500, Tanker Inspection x2 people $3000.		7,500	
521100 - Business Travel	80937 - FIRE SMART	Travel to Fort Chipewyan - 2 flights @ $400 each trip		800	
		-	16,800	18,900	2,100
521300 - Conference Registration	80911 - FIRE PREVENTION		5,350		
521300 - Conference Registration	80911 - FIRE PREVENTION	Alberta Fire Summit Seminar - 2 people		2,000	
521300 - Conference Registration	80911 - FIRE PREVENTION	Safety Codes Council Conference		2,600	
521300 - Conference Registration	80911 - FIRE PREVENTION	Alberta Building Officials Association		2,750	
521300 - Conference Registration	80937 - FIRE SMART	FireSmart Conference - 2 people		2,800	
		-	5,350	10,150	4,800
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Global Forensics Presents - 2 members		3,150	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Alberta Technical Seminar		750	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Prevention Officer Association Annual Training Seminar - 2 members		5,210	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Spring Seminar and Fall Seminar - 3 members		5,175	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Investigation Origin and Cause		2,750	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	IAAI Virtual Training - 9 members		300	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Safety Codes Officer, Fire Group A, B, C, E		8,550	
521371 - Training - Mandatory - Fees	80911 - FIRE PREVENTION	Fire Sprinkler Seminar - 2 members		3,700	
		-	-	29,585	29,585
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	CISM - Critical Incident Stress Management		1,500	
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	Advanced cert in Psych. H&S in the Workplace		952	
521373 - Training - Beneficial - Fees	80910 - RES Professional Services	Understanding Firefighter, Emergency worker culture and Trauma		270	
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION		22,735		
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION	Edmonton Fire Investigation Mentorship		2,100	
521373 - Training - Beneficial - Fees	80911 - FIRE PREVENTION	Wildfire Prevention and Investigation - 2 members		1,000	
		-	22,735	5,822	(16,913)
521400 - Membership & Registr. Fee	80911 - FIRE PREVENTION		600		
521400 - Membership & Registr. Fee	80911 - FIRE PREVENTION	Fire Investigation Association of Alberta $155, National Association of Fire Investigators $105, International Association of Arson Investigators $130, National Fire Sprinkler Association $110, Fire Prevention Officer Association $100 - Departmental		600	
		-	600	600	-
521500 - Freight Charges	80910 - RES Professional Services	Shipping cost for supplies.		240	
521500 - Freight Charges	80911 - FIRE PREVENTION		1,200		
521500 - Freight Charges	80911 - FIRE PREVENTION	Shipping cost for special program supplies.		800	
521500 - Freight Charges	80912 - APPARATUS MAINTENANCE		4,000		
521500 - Freight Charges	80912 - APPARATUS MAINTENANCE	Shipping cost for parts.		10,800	
		-	5,200	11,840	6,640
521730 - Mobile Phones	80910 - RES Professional Services	1 phones @ $25/ month		300	
521730 - Mobile Phones	80911 - FIRE PREVENTION		4,800		
521730 - Mobile Phones	80911 - FIRE PREVENTION	9 phones and 8 tablets.		4,800	
521730 - Mobile Phones	80912 - APPARATUS MAINTENANCE		1,200		
521730 - Mobile Phones	80912 - APPARATUS MAINTENANCE	5 phones @ $30/ month.		1,800	
521730 - Mobile Phones	80937 - FIRE SMART		480		
521730 - Mobile Phones	80937 - FIRE SMART	2 phones @ $25/ month		600	
		-	6,480	7,500	1,020
522200 - Printing And Binding	80911 - FIRE PREVENTION		1,000		
522200 - Printing And Binding	80911 - FIRE PREVENTION	Inspection and investigation materials.		500	
522200 - Printing And Binding	80911 - FIRE PREVENTION	Fire Prevention public engagement events.		500	
522200 - Printing And Binding	80912 - APPARATUS MAINTENANCE		3,000		
522200 - Printing And Binding	80912 - APPARATUS MAINTENANCE	Daily Vehicle Inspection Report (DVIR) books.		3,000	
522200 - Printing And Binding	80937 - FIRE SMART	Printing related to implementation of the FireSmart program during multiple events.		750	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	4,000	4,750	750
525000 - Gen. Serv.-Contracted	80910 - RES Professional Services	Mental Health Support.		50,000	
525000 - Gen. Serv.-Contracted	80911 - FIRE PREVENTION		2,000		
525000 - Gen. Serv.-Contracted	80911 - FIRE PREVENTION	Safety Codes Council Levy payment.		500	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE		409,800		
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Pump testing: 9 pumps @ $900 each		8,100	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Aerial inspection: 75" Ladder.		6,000	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	135" Articulating platform inspection.		6,000	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Inspection for Genie lift in shop.		500	
525000 - Gen. Serv.-Contracted	80912 - APPARATUS MAINTENANCE	Coverall cleaning.		4,200	
		-	411,800	75,300	(336,500)
525500 - Contr. Veh. Mech. R&M	80912 - APPARATUS MAINTENANCE		25,000		
525500 - Contr. Veh. Mech. R&M	80912 - APPARATUS MAINTENANCE	Work that is specific to Original Equipment Manufacture (OEM) such as engine and transmission repairs that require specialized tooling and training.		35,000	
		-	25,000	35,000	10,000
526600 - Room Rental	80911 - FIRE PREVENTION		10,000		
526600 - Room Rental	80911 - FIRE PREVENTION	Fire Prevention Public Engagement Events		1,500	
526600 - Room Rental	80937 - FIRE SMART	Implementation of the FireSmart program during multiple events like Urban Markets.		900	
		-	10,000	2,400	(7,600)
527100 - Licenses & Permits	80912 - APPARATUS MAINTENANCE		800		
527100 - Licenses & Permits	80912 - APPARATUS MAINTENANCE	Total of 5, 3 light fleet, 2 heavy fleet x $100 each = $500		500	
		-	800	500	(300)
527700 - Towing	80912 - APPARATUS MAINTENANCE		2,500		
527700 - Towing	80912 - APPARATUS MAINTENANCE	After hours and specialized towing that RMWB fleet units can not accommodate.		2,500	
		-	2,500	2,500	-
551100 - Stationary & Office Supplies	80910 - RES Professional Services	Supplies for all Fire Halls.		13,000	
		-	-	13,000	13,000
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION		22,000		
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Home Fire Safety Program (life safety devices, installation supplies, program resources, print materials).		10,000	
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Fire and life safety public engagements. Resources, supplies, assets, and services.		2,000	
551150 - Spec. Progr. Supplies	80911 - FIRE PREVENTION	Hall tours for schools, educational materials (plastic fire helmets for children, stickers, crayons etc.).		5,000	
551150 - Spec. Progr. Supplies	80937 - FIRE SMART	FireSmart swag.		5,000	
		-	22,000	22,000	-
551201 - Protective Apparel	80911 - FIRE PREVENTION		3,110		
551201 - Protective Apparel	80911 - FIRE PREVENTION	Globe Jacket and pants NFPA 1971 bunker gear system		3,110	
551201 - Protective Apparel	80911 - FIRE PREVENTION	PPE Apparel - disposable clothing, high visibility clothing, knee pads, ear muffs, ice cleats, hard hats		450	
		-	3,110	3,560	450
551300 - Janitorial Supplies	80910 - RES Professional Services	Fire Hall cleaning supplies not covered by Facilities.		8,000	
		-	-	8,000	8,000
551410 - Food Cost	80910 - RES Professional Services	Team meetings.		900	
551410 - Food Cost	80911 - FIRE PREVENTION		2,500		
551410 - Food Cost	80911 - FIRE PREVENTION	Food costs for meetings.		500	
551410 - Food Cost	80937 - FIRE SMART	Implementation of the FireSmart program during multiple events like Urban Markets.		2,000	
		-	2,500	3,400	900
552100 - Fuels	80912 - APPARATUS MAINTENANCE		73,600		
552100 - Fuels	80912 - APPARATUS MAINTENANCE	Fuels for fleet.		84,000	
		-	73,600	84,000	10,400
552200 - Tire	80912 - APPARATUS MAINTENANCE		26,000		
552200 - Tire	80912 - APPARATUS MAINTENANCE	Tires for fleet.		26,000	
		-	26,000	26,000	-
552300 - Equipment	80912 - APPARATUS MAINTENANCE		140,000		
552300 - Equipment	80912 - APPARATUS MAINTENANCE	Vehicle and equipment parts for maintaining fleet.		140,000	
		-	140,000	140,000	-
552400 - Consumables	80911 - FIRE PREVENTION		4,000		
552400 - Consumables	80911 - FIRE PREVENTION	Cartridges, investigation and inspection tools / equipment.		4,000	
552400 - Consumables	80912 - APPARATUS MAINTENANCE		10,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	80912 - APPARATUS MAINTENANCE	Based on operational needs.		10,000	
552400 - Consumables	80937 - FIRE SMART	Home Partners Program supplies. FireSmart Interpretive Trail pamphlets.		2,000	
		-	**14,000**	**16,000**	**2,000**
552750 - Oxygen & Acetylene	80912 - APPARATUS MAINTENANCE		500		
552750 - Oxygen & Acetylene	80912 - APPARATUS MAINTENANCE	Oxygen and Acetylene.		750	
		-	**500**	**750**	**250**
552760 - Consum - Small Tools	80912 - APPARATUS MAINTENANCE		6,000		
552760 - Consum - Small Tools	80912 - APPARATUS MAINTENANCE	Maintaining and purchasing shop owned specialized tools.		6,500	
		-	**6,000**	**6,500**	**500**
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION		10,000		
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Provincial, National, and NFPA codes and standards.		7,500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire inspection and compliance monitoring.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire Investigation		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Public education, engagement, and information.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire protection engineering.		500	
558300 - Train/Material & Manuals	80911 - FIRE PREVENTION	Fire Prevention administration, management, and leadership.		500	
		-	**10,000**	**10,000**	**-**
563000 - Equipment & Furnishing	80911 - FIRE PREVENTION		4,000		
563000 - Equipment & Furnishing	80911 - FIRE PREVENTION	Electronic equipment, software, hardware, and accessories.		4,000	
563000 - Equipment & Furnishing	80912 - APPARATUS MAINTENANCE		10,000		
563000 - Equipment & Furnishing	80912 - APPARATUS MAINTENANCE	Upgrade AC coolant exchanger, used on all fleet vehicles, canopy - cargo slide for FP 8K.		13,000	
		-	**14,000**	**17,000**	**3,000**
563100 - Computer Hardware	80910 - RES Professional Services			0	
		-	**-**	**0**	**0**
581410 - Interac-Bank Charges	80911 - FIRE PREVENTION		1,800		
581410 - Interac-Bank Charges	80911 - FIRE PREVENTION	Bank charges for the machine at Fire Hall 5 for permits and fine payments.		2,400	
		-	**1,800**	**2,400**	**600**

2023 Proposed Operating Budget

Presenter: Brad McMurdo, Director

Department: Planning and Development

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Planning and Development
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	32,200	35,000	2,800	35,000	35,000
Licenses and Permits	1,261,500	1,622,500	361,000	1,622,500	1,622,500
Rentals	528,700	328,500	(200,200)	328,500	328,500
Transfers from Reserves for Operations	15,350	-	(15,350)	-	-
Revenue	1,837,750	1,986,000	148,250	1,986,000	1,986,000
Salaries Wages and Benefits	11,136,259	10,667,675	(468,584)	10,667,675	10,667,675
Contracted and General Services	4,761,889	3,848,712	(913,177)	3,925,686	4,004,200
Purchases from Other Governments	14,500	14,500	-	14,790	15,086
Materials Goods Supplies and Utilities	42,800	23,220	(19,580)	23,684	24,158
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)	-	-
Bank Charges and Short-Term Interest	40,000	40,000	-	40,000	40,000
Expenses	18,995,448	14,594,107	(4,401,341)	14,671,836	14,751,119
NET	(17,157,698)	(12,608,107)	4,549,591	(12,685,836)	(12,765,119)

Safety Codes

Safety Codes

Programs and Services at a Glance

- Provide permitting and inspection services for all construction in the region, ensuring the provincial *Safety Codes Act* and *Alberta Building Code* are followed.
- Ensure safe and orderly development for our residents and businesses.
- Focus on improved customer service and satisfaction, becoming more user friendly.

Safety Codes
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	15,000	15,000	-	15,000	15,000
Licenses and Permits	902,000	1,161,000	259,000	1,161,000	1,161,000
Transfers from Reserves for Operations	13,425	-	(13,425)	-	-
Revenue	930,425	1,176,000	245,575	1,176,000	1,176,000
Salaries Wages and Benefits	3,559,834	3,504,235	(55,598)	3,504,235	3,504,235
Contracted and General Services	184,975	130,757	(54,218)	133,372	136,039
Materials Goods Supplies and Utilities	30,200	6,200	(24,000)	6,324	6,450
Expenses	3,775,009	3,641,192	(133,817)	3,643,931	3,646,725
NET	(2,844,584)	(2,465,192)	379,392	(2,467,931)	(2,470,725)

Community Development Planning

Community Development Planning

Programs and Services at a Glance

- Facilitate development permitting, business licensing, downtown incentives, subdivisions, and rezonings.
- Establish policy plans, land use regulations, population analysis and projections, research, and special reports.
- Continuous improvement of customer service experience.

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	17,200	20,000	2,800	20,000	20,000
Licenses and Permits	309,500	411,500	102,000	411,500	411,500
Transfers from Reserves for Operations	1,925	-	(1,925)	-	-
Revenue	328,625	431,500	102,875	431,500	431,500
Salaries Wages and Benefits	5,647,977	5,129,039	(518,937)	5,129,039	5,129,039
Contracted and General Services	239,174	121,240	(117,934)	123,665	126,138
Purchases from Other Governments	4,500	4,500	-	4,590	4,682
Materials Goods Supplies and Utilities	6,000	8,300	2,300	8,466	8,635
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)	-	-
Bank Charges and Short-Term Interest	40,000	40,000	-	40,000	40,000
Expenses	8,937,651	5,303,079	(3,634,571)	5,305,760	5,308,495
NET	(8,609,026)	(4,871,579)	3,737,446	(4,874,260)	(4,876,995)

Land Administration

Programs and Services at a Glance

- Oversee the purchase, sale and leasing of Municipal property in accordance with *Municipal Government Act* and Council approved policies.
- Provide real estate services to all other Municipal departments and stakeholders including the Oil and Gas sector and the community.
- Support Capital projects such as Rural Water Sewer and Flood Mitigation through the acquisition of real property.
- Improve user experience by establishing clearer processes.

Land Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Licenses and Permits	50,000	50,000	-	50,000	50,000
Rentals	528,700	328,500	(200,200)	328,500	328,500
Revenue	578,700	378,500	(200,200)	378,500	378,500
Salaries Wages and Benefits	1,305,472	1,394,398	88,926	1,394,398	1,394,398
Contracted and General Services	4,034,480	3,594,945	(439,535)	3,666,844	3,740,181
Purchases from Other Governments	10,000	10,000	-	10,200	10,404
Materials Goods Supplies and Utilities	6,100	8,220	2,120	8,384	8,552
Expenses	5,356,052	5,007,563	(348,489)	5,079,826	5,153,535
NET	(4,777,352)	(4,629,063)	148,289	(4,701,326)	(4,775,035)

Planning & Development Administration

Planning & Development Administration

Programs and Services at a Glance

- Ensure the department embraces the values and priorities outlined in the 2022-2025 Council Strategic Plan.
- Support all branches to achieve departmental and organizational goals.
- Ensure the department supports internal and external stakeholders.
- Implement departmental Process Review recommendations, supporting improved service delivery, customer service and satisfaction.

Planning & Development Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	622,977	640,003	17,026	640,003	640,003
Contracted and General Services	303,260	1,770	(301,490)	1,805	1,842
Materials Goods Supplies and Utilities	500	500	-	510	520
Expenses	926,737	642,273	(284,464)	642,318	642,364
NET	(926,737)	(642,273)	284,464	(642,318)	(642,364)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Planning & Development D_PD

Description of Service

The Planning & Development Department consists of the following branches:

Planning & Development Administration

Safety Codes

Community Development Planning

Land Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	32,200	35,000	2,800	35,000	35,000
Licenses and Permits	1,261,500	1,622,500	361,000	1,622,500	1,622,500
Rentals	528,700	328,500	(200,200)	328,500	328,500
Transfers from Reserves for Operations	15,350	-	(15,350)	-	-
Revenues:	1,837,750	1,986,000	148,250	1,986,000	1,986,000
Salaries Wages and Benefits	11,136,259	10,667,675	(468,584)	10,667,675	10,667,675
Contracted and General Services	4,761,889	3,848,712	(913,177)	3,925,686	4,004,200
Purchases from Other Governments	14,500	14,500	-	14,790	15,086
Materials Goods Supplies and Utilities	42,800	23,220	(19,580)	23,684	24,158
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)	-	-
Bank Charges and Short-Term Interest	40,000	40,000	-	40,000	40,000
Expenses:	18,995,448	14,594,107	(4,401,341)	14,671,836	14,751,119
NET	(17,157,698)	(12,608,107)	4,549,591	(12,685,836)	(12,765,119)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Planning & Development **D_PD**

	2022 Budget	2023 Proposed Budget	Change
Advertising Sales	7,000	10,000	3,000
Title Certificates	200	-	(200)
Inspection Fees	15,000	15,000	-
Subdivision Approval	10,000	10,000	-
Sales and User Charges	32,200	35,000	2,800
Permits & Fees	53,000	55,000	2,000
Private Sewer Permit	2,000	1,000	(1,000)
Plumbing Permits	40,000	40,000	-
Service Connection Permits	20,000	30,000	10,000
Gas Permits	90,000	90,000	-
Electrical Permits	110,000	150,000	40,000
Building Permits	600,000	800,000	200,000
Occupancy Permits	30,000	40,000	10,000
Development Permits - COMM/IND	80,000	70,000	(10,000)
Development Permits - Misc.	25,000	25,000	-
Development Permits - Residential	23,000	23,000	-
Compliance Certificates	5,000	5,000	-
Resident Business Licenses	-	110,000	110,000
Non-resident Business License	160,000	160,000	-
Planning Variance Permits	1,500	3,000	1,500
Development Agreement Applications	3,000	3,000	-
Planning Amendments	6,000	6,000	-
Condominium Applications	1,000	500	(500)
Comm.accessory structure use	2,000	1,000	(1,000)
Ventilation Permits Revenue	20,000	20,000	-
Permit Refund	(10,000)	(10,000)	-
Licenses and Permits	1,261,500	1,622,500	361,000
Building Rental	330,700	128,500	(202,200)
Land Rentals	198,000	200,000	2,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Planning & Development **D_PD**

	2022 Budget	2023 Proposed Budget	Change
Rentals	528,700	328,500	(200,200)
Tsf From Reserve (Operations)	15,350	-	(15,350)
Transfers from Reserves for Operations	15,350	-	(15,350)
Revenues:	1,837,750	1,986,000	148,250
Exempt Salary - Regular	2,037,463	2,071,205	33,742
CUPE Reg. Wages	7,201,785	7,300,929	99,144
CUPE OT Wages	100,000	75,000	(25,000)
CUPE Shift Differential	2,000	-	(2,000)
Meal Allowances	1,400	700	(700)
Contingency	-	(562,140)	(562,140)
Benefit Allocation	490,148	500,824	10,677
EI Expense	89,535	100,694	11,159
CPP Expense	256,616	279,464	22,849
LAPP Expense	907,619	846,593	(61,026)
RRSP Expense	49,693	54,406	4,712
Salaries Wages and Benefits	11,136,259	10,667,675	(468,584)
Business Travel	16,000	16,000	-
Public Relations	-	1,250	1,250
Employee Relations	4,300	4,350	50
Employee Recruitment Costs	1,000	5,000	4,000
Conference Registration	20,150	18,835	(1,315)
Training - Mandatory - Fees	3,525	12,347	8,822
Training - Beneficial - Fees	1,800	9,020	7,220
Membership & Registr. Fee	13,214	13,150	(64)
Freight Charges	200	200	-
Postage	1,000	2,000	1,000
Mobile Phones	14,880	13,260	(1,620)
Cable Television	1,000	900	(100)
Printing And Binding	3,000	20,800	17,800
Subscr. & Public.	3,500	65,600	62,100

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Planning & Development **D_PD**

	2022 Budget	2023 Proposed Budget	Change
Consultant Fees	501,630	-	(501,630)
Prof. Services	-	800,000	800,000
Computer Software	3,450	0	(3,450)
Gen. Serv.-Contracted	140,000	80,000	(60,000)
Contr. Veh. Mech. R&M	3,000	3,000	-
Bldg Rental & Lease	4,030,240	2,783,000	(1,247,240)
Contracted and General Services	4,761,889	3,848,712	(913,177)
Title Searches	14,500	14,500	-
Purchases from Other Governments	14,500	14,500	-
Stationary & Office Supplies	4,700	5,700	1,000
Protective Apparel	700	1,620	920
Food Cost	3,500	6,000	2,500
Fuels	400	400	-
Consumables	1,100	1,100	-
Electricity	3,400	3,400	-
Equipment & Furnishing	26,000	3,000	(23,000)
Field Equipment	3,000	2,000	(1,000)
Materials Goods Supplies and Utilities	42,800	23,220	(19,580)
Cash Gr. - Organiz.	3,000,000	-	(3,000,000)
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)
Interac-Bank Charges	40,000	40,000	-
Bank Charges and Short-Term Interest	40,000	40,000	-
Expenses:	18,995,448	14,594,107	(4,401,341)
NET	(17,157,698)	(12,608,107)	4,549,591

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Planning & Development D_PD

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV		7,000		
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	Discretionary Use		10,000	
		-	**7,000**	**10,000**	**3,000**
441930 - Title Certificates	80610 - CURRENT PLANNING & DEV		200		
		-	**200**	**-**	**(200)**
442200 - Inspection Fees	80620 - SAFETY CODES		15,000		
442200 - Inspection Fees	80620 - SAFETY CODES	$175 per Inspection		15,000	
		-	**15,000**	**15,000**	**-**
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV		10,000		
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	Subdivision Application $1,000 minimum, Endorsement $1,000 minimum, Development Agreement $2,500, Extension $250-$750		10,000	
		-	**10,000**	**10,000**	**-**
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV		3,000		
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	Special events, Public lands $25 or $200		5,000	
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION		50,000		
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	Based on Road Use Agreements, License of Occupations, Crossing Agreements		50,000	
		-	**53,000**	**55,000**	**2,000**
452110 - Private Sewer Permit	80620 - SAFETY CODES		2,000		
452110 - Private Sewer Permit	80620 - SAFETY CODES	Residential and Commercial holding tanks $100, fields, mounds, sand filters, treatment tanks and open discharge systems $125, Industrial systems and treatment plants $200		1,000	
		-	**2,000**	**1,000**	**(1,000)**
452120 - Plumbing Permits	80620 - SAFETY CODES		40,000		
452120 - Plumbing Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		40,000	
		-	**40,000**	**40,000**	**-**
452121 - Service Connection Permits	80620 - SAFETY CODES		20,000		
452121 - Service Connection Permits	80620 - SAFETY CODES	$125 per Connection		30,000	
		-	**20,000**	**30,000**	**10,000**
452130 - Gas Permits	80620 - SAFETY CODES		90,000		
452130 - Gas Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		90,000	
		-	**90,000**	**90,000**	**-**
452140 - Electrical Permits	80620 - SAFETY CODES		110,000		
452140 - Electrical Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		150,000	
		-	**110,000**	**150,000**	**40,000**
452150 - Building Permits	80620 - SAFETY CODES		600,000		
452150 - Building Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		800,000	
		-	**600,000**	**800,000**	**200,000**
452155 - Occupancy Permits	80620 - SAFETY CODES		30,000		
452155 - Occupancy Permits	80620 - SAFETY CODES	Single Dwelling $125, Commercial Industrial and Institutional $200		40,000	
		-	**30,000**	**40,000**	**10,000**
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV		80,000		
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	$250+$2.50 for the first 500 m2 and $1.25 for areas over 500 m2		70,000	
		-	**80,000**	**70,000**	**(10,000)**
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV		25,000		
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	A wide variety of permits and applications with ranging fees		25,000	
		-	**25,000**	**25,000**	**-**
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV		23,000		
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	$75 per permit		23,000	
		-	**23,000**	**23,000**	**-**
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV		5,000		
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	$75 for residential, $150 for Multifamily and Commercial, rush is double the fee.		5,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	5,000	5,000	-
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	Approximately 2,200 Licenses at $50/each		110,000	
		-	-	110,000	110,000
452205 - Non-resident Business License	80611 - BUSINESS LICENSING		160,000		
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	Approximately 320 Licenses at $500/each		160,000	
		-	160,000	160,000	-
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV		1,500		
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV			3,000	
		-	1,500	3,000	1,500
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV		3,000		
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV			3,000	
		-	3,000	3,000	-
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV		6,000		
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	Ranges from $2,000 to $4,000 for Land Use Bylaw and $1,750 to $3,000 for Statutory		6,000	
		-	6,000	6,000	-
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV		1,000		
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV			500	
		-	1,000	500	(500)
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV		2,000		
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	$250+2.50 for first 500 m2 and $1.25 for areas over 500 m2		1,000	
		-	2,000	1,000	(1,000)
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES		20,000		
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	$125 per permit		20,000	
		-	20,000	20,000	-
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION		330,700		
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	Rent Revenue from four Tenants		128,500	
		-	330,700	128,500	(202,200)
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION		198,000		
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	As per various agreements		200,000	
		-	198,000	200,000	2,000
492200 - Tsf From Reserve (Operations)	80610 - CURRENT PLANNING & DEV		1,925		
492200 - Tsf From Reserve (Operations)	80620 - SAFETY CODES		13,425		
		-	15,350	-	(15,350)
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION		507,884		
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION			536,365	
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV		921,262		
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV			925,424	
511100 - Exempt Salary - Regular	80620 - SAFETY CODES		452,556		
511100 - Exempt Salary - Regular	80620 - SAFETY CODES			461,196	
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION		104,360		
511100 - Exempt Salary - Regular	82510 - ACQUISITIONS AND DISPOSITIONS			74,110	
511100 - Exempt Salary - Regular	82520 - PROPERTY LEASING			37,055	
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT		51,401		
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT			37,055	
		-	2,037,463	2,071,205	33,742
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV		3,771,946		
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV			3,625,063	
512500 - CUPE Reg. Wages	80620 - SAFETY CODES		2,500,424		
512500 - CUPE Reg. Wages	80620 - SAFETY CODES			2,632,112	
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION		822,658		
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION			108,352	
512500 - CUPE Reg. Wages	82510 - ACQUISITIONS AND DISPOSITIONS			721,890	
512500 - CUPE Reg. Wages	82520 - PROPERTY LEASING			160,134	
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT		106,757		
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT			53,378	
		-	7,201,785	7,300,929	99,144
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV		50,000		
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	Overtime as required under different circumstances		30,000	
512600 - CUPE OT Wages	80620 - SAFETY CODES		40,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	80620 - SAFETY CODES	Needed for Inspection mandates		40,000	
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION		10,000		
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION	Council meetings and Facilities related services		5,000	
		-	**100,000**	**75,000**	**(25,000)**
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV		2,000		
		-	**2,000**	**-**	**(2,000)**
512630 - Meal Allowances	80610 - CURRENT PLANNING & DEV		1,000		
512630 - Meal Allowances	80610 - CURRENT PLANNING & DEV			500	
512630 - Meal Allowances	80620 - SAFETY CODES		400		
512630 - Meal Allowances	80620 - SAFETY CODES			200	
		-	**1,400**	**700**	**(700)**
512900 - Contingency	80600 - PLANNING ADMINISTRATION			(17,400)	
512900 - Contingency	80610 - CURRENT PLANNING & DEV			(308,712)	
512900 - Contingency	80620 - SAFETY CODES			(209,196)	
512900 - Contingency	82500 - REAL ESTATE ADMINISTRATION			(7,296)	
512900 - Contingency	82520 - PROPERTY LEASING			(13,380)	
512900 - Contingency	82521 - FACILITY LEASE MANAGEMENT			(6,156)	
		-	**-**	**(562,140)**	**(562,140)**
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION		28,227		
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION			29,936	
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV		243,593		
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV			239,686	
513000 - Benefit Allocation	80620 - SAFETY CODES		159,956		
513000 - Benefit Allocation	80620 - SAFETY CODES			167,627	
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION		49,878		
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION			5,297	
513000 - Benefit Allocation	82510 - ACQUISITIONS AND DISPOSITIONS			42,893	
513000 - Benefit Allocation	82520 - PROPERTY LEASING			10,521	
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT		8,493		
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT			4,864	
		-	**490,148**	**500,824**	**10,677**
513010 - EI Expense	80600 - PLANNING ADMINISTRATION		3,597		
513010 - EI Expense	80600 - PLANNING ADMINISTRATION			4,002	
513010 - EI Expense	80610 - CURRENT PLANNING & DEV		47,570		
513010 - EI Expense	80610 - CURRENT PLANNING & DEV			51,250	
513010 - EI Expense	80620 - SAFETY CODES		27,577		
513010 - EI Expense	80620 - SAFETY CODES			32,016	
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION		9,196		
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION			1,421	
513010 - EI Expense	82510 - ACQUISITIONS AND DISPOSITIONS			8,671	
513010 - EI Expense	82520 - PROPERTY LEASING			2,335	
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT		1,595		
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT			1,001	
		-	**89,535**	**100,694**	**11,159**
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION		10,296		
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION			11,103	
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV		136,496		
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV			142,111	
513020 - CPP Expense	80620 - SAFETY CODES		78,936		
513020 - CPP Expense	80620 - SAFETY CODES			88,824	
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION		26,323		
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION			4,118	
513020 - CPP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			24,057	
513020 - CPP Expense	82520 - PROPERTY LEASING			6,477	
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT		4,565		
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT			2,776	
		-	**256,616**	**279,464**	**22,849**
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION		60,507		
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION			61,778	
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV		451,680		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV			399,477	
513030 - LAPP Expense	80620 - SAFETY CODES		288,984		
513030 - LAPP Expense	80620 - SAFETY CODES			279,379	
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION		90,166		
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION			8,829	
513030 - LAPP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			71,488	
513030 - LAPP Expense	82520 - PROPERTY LEASING			17,535	
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT		16,282		
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT			8,107	
		-	**907,619**	**846,593**	**(61,026)**
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION		12,467		
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION			14,219	
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV		22,429		
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV			24,241	
513040 - RRSP Expense	80620 - SAFETY CODES		11,001		
513040 - RRSP Expense	80620 - SAFETY CODES			12,077	
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION		2,544		
513040 - RRSP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			1,934	
513040 - RRSP Expense	82520 - PROPERTY LEASING			967	
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT		1,253		
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT			967	
		-	**49,693**	**54,406**	**4,712**
521100 - Business Travel	80610 - CURRENT PLANNING & DEV		3,000		
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	Use of personal vehicles for work related travel and flights to Fort Chip		3,000	
521100 - Business Travel	80620 - SAFETY CODES		10,000		
521100 - Business Travel	80620 - SAFETY CODES	Flights to Fort Chipewyan, Fort Smith for inspection services		10,000	
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION		3,000		
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	Trips to Fort Chipewyan and use of personal vehicles for job related requirements		3,000	
		-	**16,000**	**16,000**	**-**
521150 - Public Relations	82500 - REAL ESTATE ADMINISTRATION	Municipal land sales done through public offerings.		1,250	
		-	**-**	**1,250**	**1,250**
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION		150		
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	3 employees @ $50/each		150	
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV		2,450		
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	50 employees @ $50/each		2,500	
521160 - Employee Relations	80620 - SAFETY CODES		1,200		
521160 - Employee Relations	80620 - SAFETY CODES	24 employees @ $50/each		1,200	
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION		500		
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	10 employees @ $50/each		500	
		-	**4,300**	**4,350**	**50**
521210 - Employee Recruitment Costs	80610 - CURRENT PLANNING & DEV		1,000		
521210 - Employee Recruitment Costs	80610 - CURRENT PLANNING & DEV	Advertising for recruitment		5,000	
		-	**1,000**	**5,000**	**4,000**
521300 - Conference Registration	80610 - CURRENT PLANNING & DEV		12,050		
521300 - Conference Registration	80610 - CURRENT PLANNING & DEV	Alberta Professional Planners Institute (APPI) - Annual Conference for Six (6) staff @ $2,000/staff.		12,000	
521300 - Conference Registration	80620 - SAFETY CODES		8,100		
521300 - Conference Registration	80620 - SAFETY CODES	Alberta Mechanical Officials Society (AMOS) Conference for Two (2) staff @ $705/staff.		1,410	
521300 - Conference Registration	80620 - SAFETY CODES	Electrical Inspectors Association of Alberta (EIAA) Conference for Two (2) staff @ $525/staff.		1,050	
521300 - Conference Registration	80620 - SAFETY CODES	Alberta Building Officials Association (ABOA) Conference for Five (5) staff @ $875/staff.		4,375	
		-	**20,150**	**18,835**	**(1,315)**
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES		3,525		
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	H2S Alive for Four (4) staff @ $250/staff.		1,000	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	First Aid for Nine (9) Safety Codes Officers (SCO) @ $235.20/Officer.		2,117	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	Fall Protection for Three (3) SCO's @ $350/Officer.		1,050	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	Building Safety Codes Officer Courses		8,180	
		-	**3,525**	**12,347**	**8,822**
521373 - Training - Beneficial - Fees	80610 - CURRENT PLANNING & DEV	Land Use and Subdivision Design for Two (2) staff @ $1,870/staff.		3,740	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	80620 - SAFETY CODES		1,800		
521373 - Training - Beneficial - Fees	80620 - SAFETY CODES	Solar & Renewable Electrical Systems for Two (2) staff @ $600/staff.		1,200	
521373 - Training - Beneficial - Fees	82500 - REAL ESTATE ADMINISTRATION	Principles of Real Estate Law - Three (3) staff @$518.75/each ($1,556) and Six (6) staff @ $387.50/per each ($2,325) plus $198 for meals.		4,080	
		-	**1,800**	**9,020**	**7,220**
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV		12,164		
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	Alberta Professional Planners Institute (APPI) for Sixteen (16) staff @ $650/member.		10,400	
521400 - Membership & Registr. Fee	80620 - SAFETY CODES		1,050		
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Alberta Mechanical Officials Society (AMOS) for Two (2) staff @ $50/staff.		100	
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Electrical Inspectors Association of Alberta for Three (3) staff @ $50/staff.		150	
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Alberta Building Officials Association for Five (5) staff @ $125/staff.		625	
521400 - Membership & Registr. Fee	82500 - REAL ESTATE ADMINISTRATION	International Right of Way Association (IRWA) for six (6) staff @ $312.50/staff.		1,875	
		-	**13,214**	**13,150**	**(64)**
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV		200		
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV	Courier services		200	
		-	**200**	**200**	**-**
521600 - Postage	80610 - CURRENT PLANNING & DEV		500		
521600 - Postage	80610 - CURRENT PLANNING & DEV	Regular mail postage		1,500	
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION		500		
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	Regular mail postage		500	
		-	**1,000**	**2,000**	**1,000**
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION		480		
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	2 phones and 1 iPad at $20/phone per month		720	
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV		3,360		
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	6 phones at $20 per phone monthly		1,500	
521730 - Mobile Phones	80620 - SAFETY CODES		10,800		
521730 - Mobile Phones	80620 - SAFETY CODES	16 Cell phones and 12 Tablets		10,800	
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION		240		
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	1 phone at $20/month		240	
		-	**14,880**	**13,260**	**(1,620)**
521770 - Cable Television	80600 - PLANNING ADMINISTRATION		1,000		
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	$75/ month		900	
		-	**1,000**	**900**	**(100)**
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	Printing of Municipal Development Plan		10,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	Printing brochures, posters and business cards for Downtown Revitalization Incentive Program and Downtown Area Redevelopment Plan		7,800	
522200 - Printing And Binding	80620 - SAFETY CODES		3,000		
522200 - Printing And Binding	80620 - SAFETY CODES	Printing of inspection stickers and door tags		2,500	
522200 - Printing And Binding	82500 - REAL ESTATE ADMINISTRATION	Printing of Brochures and signs		500	
		-	**3,000**	**20,800**	**17,800**
522300 - Subscr. & Public.	80610 - CURRENT PLANNING & DEV	Environics Analytics Envision Platform and Datasets		62,600	
522300 - Subscr. & Public.	80620 - SAFETY CODES		3,500		
522300 - Subscr. & Public.	80620 - SAFETY CODES	Electronic copies and Codes Standards		3,000	
		-	**3,500**	**65,600**	**62,100**
523900 - Consultant Fees	80600 - PLANNING ADMINISTRATION		301,630		
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV		200,000		
		-	**501,630**	**-**	**(501,630)**
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	Land Surveys, Brokerage and Appraisals		800,000	
		-	**-**	**800,000**	**800,000**
524200 - Computer Software	80610 - CURRENT PLANNING & DEV		3,450		
524200 - Computer Software	80610 - CURRENT PLANNING & DEV	Grammarly Business		0	
		-	**3,450**	**0**	**(3,450)**
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES		140,000		
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	Contracted Safety Codes Officers		80,000	
		-	**140,000**	**80,000**	**(60,000)**
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV		1,000		
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	Minor repairs below $2,000		1,000	
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES		2,000		
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	Collision repairs under $2,000 not covered by Fleet		2,000	
		-	**3,000**	**3,000**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT		4,030,240		
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	Timberlea Landing, Stores, Gold Country and Jubilee building leases		2,637,331	
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	Flood Mitigation & Laydown areas		145,669	
		-	**4,030,240**	**2,783,000**	**(1,247,240)**
534510 - Title Searches	80610 - CURRENT PLANNING & DEV		4,500		
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	Purchasing Certificates of Title from Alberta Registry		4,500	
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION		10,000		
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	Land acquisitions, License of Occupations and Lien searches		10,000	
		-	**14,500**	**14,500**	**-**
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV		2,000		
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	Office Supplies for daily operations		3,000	
551100 - Stationary & Office Supplies	80620 - SAFETY CODES		1,200		
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	Office Supplies for daily Office use		1,200	
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION		1,500		
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	Office Supplies for daily operations		1,500	
		-	**4,700**	**5,700**	**1,000**
551201 - Protective Apparel	80610 - CURRENT PLANNING & DEV		700		
551201 - Protective Apparel	82500 - REAL ESTATE ADMINISTRATION	Steel toed safety boots, vests, hard hats, safety glasses for Nine (9) staff @ $180/staff.		1,620	
		-	**700**	**1,620**	**920**
551410 - Food Cost	80600 - PLANNING ADMINISTRATION		500		
551410 - Food Cost	80600 - PLANNING ADMINISTRATION	Food during meetings		500	
551410 - Food Cost	80610 - CURRENT PLANNING & DEV		1,500		
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	Training sessions and important meetings		2,000	
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	Community Identification Committee and Rural Outreach meetings		1,500	
551410 - Food Cost	80620 - SAFETY CODES		500		
551410 - Food Cost	80620 - SAFETY CODES	Training sessions and important meetings		500	
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION		1,000		
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	Lunch/Coffee with Consultants		1,500	
		-	**3,500**	**6,000**	**2,500**
552100 - Fuels	80610 - CURRENT PLANNING & DEV		200		
552100 - Fuels	80610 - CURRENT PLANNING & DEV	Anti-freeze and Windshield fluids		200	
552100 - Fuels	80620 - SAFETY CODES		200		
552100 - Fuels	80620 - SAFETY CODES	Antifreeze, Windshield washer fluids		200	
		-	**400**	**400**	**-**
552400 - Consumables	80610 - CURRENT PLANNING & DEV		600		
552400 - Consumables	80610 - CURRENT PLANNING & DEV	Tissue paper, dish soap and disinfectants		600	
552400 - Consumables	80620 - SAFETY CODES		300		
552400 - Consumables	80620 - SAFETY CODES	Kleenex, Batteries, Dish soap		300	
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION		200		
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	Miscellaneous items like Tissue and Wipes		200	
		-	**1,100**	**1,100**	**-**
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION		3,400		
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION	Abraham's place		3,400	
		-	**3,400**	**3,400**	**-**
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV		1,000		
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	Phone repairs		1,000	
563000 - Equipment & Furnishing	80620 - SAFETY CODES		25,000		
563000 - Equipment & Furnishing	80620 - SAFETY CODES	Cellphone repairs		2,000	
		-	**26,000**	**3,000**	**(23,000)**
563010 - Field Equipment	80620 - SAFETY CODES		3,000		
563010 - Field Equipment	80620 - SAFETY CODES	Testing equipment for Safety Codes Officers (Meters/Gauges)		2,000	
		-	**3,000**	**2,000**	**(1,000)**
577210 - Cash Gr. - Organiz.	80610 - CURRENT PLANNING & DEV		3,000,000		
		-	**3,000,000**	**-**	**(3,000,000)**
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV		40,000		
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	Processing of permits and permit refunds		40,000	
		-	**40,000**	**40,000**	**-**
591130 - Permit Refund	80620 - SAFETY CODES		(10,000)		
591130 - Permit Refund	80620 - SAFETY CODES	Refunds for exempt permits		(10,000)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	(10,000)	(10,000)	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Planning & Development

Safety Codes B_PDSC

Description of Service

The Branch consists of the following Sub-Branch:

Safety Codes

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	15,000	15,000	-	15,000	15,000
Licenses and Permits	902,000	1,161,000	259,000	1,161,000	1,161,000
Transfers from Reserves for Operations	13,425	-	(13,425)	-	-
Revenues:	930,425	1,176,000	245,575	1,176,000	1,176,000
Salaries Wages and Benefits	3,559,834	3,504,235	(55,598)	3,504,235	3,504,235
Contracted and General Services	184,975	130,757	(54,218)	133,372	136,039
Materials Goods Supplies and Utilities	30,200	6,200	(24,000)	6,324	6,450
Expenses:	3,775,009	3,641,192	(133,817)	3,643,931	3,646,725
NET	(2,844,584)	(2,465,192)	379,392	(2,467,931)	(2,470,725)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Safety Codes **B_PDSC**

	2022 Budget	2023 Proposed Budget	Change
Inspection Fees	15,000	15,000	-
Sales and User Charges	15,000	15,000	-
Private Sewer Permit	2,000	1,000	(1,000)
Plumbing Permits	40,000	40,000	-
Service Connection Permits	20,000	30,000	10,000
Gas Permits	90,000	90,000	-
Electrical Permits	110,000	150,000	40,000
Building Permits	600,000	800,000	200,000
Occupancy Permits	30,000	40,000	10,000
Ventilation Permits Revenue	20,000	20,000	-
Permit Refund	(10,000)	(10,000)	-
Licenses and Permits	902,000	1,161,000	259,000
Tsf From Reserve (Operations)	13,425	-	(13,425)
Transfers from Reserves for Operations	13,425	-	(13,425)
Revenues:	930,425	1,176,000	245,575
Exempt Salary - Regular	452,556	461,196	8,640
CUPE Reg. Wages	2,500,424	2,632,112	131,688
CUPE OT Wages	40,000	40,000	-
Meal Allowances	400	200	(200)
Contingency	-	(209,196)	(209,196)
Benefit Allocation	159,956	167,627	7,671
EI Expense	27,577	32,016	4,439
CPP Expense	78,936	88,824	9,888
LAPP Expense	288,984	279,379	(9,605)
RRSP Expense	11,001	12,077	1,077
Salaries Wages and Benefits	3,559,834	3,504,235	(55,598)
Business Travel	10,000	10,000	-
Employee Relations	1,200	1,200	-
Conference Registration	8,100	6,835	(1,265)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Safety Codes **B_PDSC**

	2022 Budget	2023 Proposed Budget	Change
Training - Mandatory - Fees	3,525	12,347	8,822
Training - Beneficial - Fees	1,800	1,200	(600)
Membership & Registr. Fee	1,050	875	(175)
Mobile Phones	10,800	10,800	-
Printing And Binding	3,000	2,500	(500)
Subscr. & Public.	3,500	3,000	(500)
Gen. Serv.-Contracted	140,000	80,000	(60,000)
Contr. Veh. Mech. R&M	2,000	2,000	-
Contracted and General Services	184,975	130,757	(54,218)
Stationary & Office Supplies	1,200	1,200	-
Food Cost	500	500	-
Fuels	200	200	-
Consumables	300	300	-
Equipment & Furnishing	25,000	2,000	(23,000)
Field Equipment	3,000	2,000	(1,000)
Materials Goods Supplies and Utilities	30,200	6,200	(24,000)
Expenses:	3,775,009	3,641,192	(133,817)
NET	(2,844,584)	(2,465,192)	379,392

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Safety Codes B_PDSC

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
442200 - Inspection Fees	80620 - SAFETY CODES		15,000		
442200 - Inspection Fees	80620 - SAFETY CODES	$175 per Inspection		15,000	
		-	**15,000**	**15,000**	**-**
452110 - Private Sewer Permit	80620 - SAFETY CODES		2,000		
452110 - Private Sewer Permit	80620 - SAFETY CODES	Residential and Commercial holding tanks $100, fields, mounds, sand filters, treatment tanks and open discharge systems $125, Industrial systems and treatment plants $200		1,000	
		-	**2,000**	**1,000**	**(1,000)**
452120 - Plumbing Permits	80620 - SAFETY CODES		40,000		
452120 - Plumbing Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		40,000	
		-	**40,000**	**40,000**	**-**
452121 - Service Connection Permits	80620 - SAFETY CODES		20,000		
452121 - Service Connection Permits	80620 - SAFETY CODES	$125 per Connection		30,000	
		-	**20,000**	**30,000**	**10,000**
452130 - Gas Permits	80620 - SAFETY CODES		90,000		
452130 - Gas Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		90,000	
		-	**90,000**	**90,000**	**-**
452140 - Electrical Permits	80620 - SAFETY CODES		110,000		
452140 - Electrical Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		150,000	
		-	**110,000**	**150,000**	**40,000**
452150 - Building Permits	80620 - SAFETY CODES		600,000		
452150 - Building Permits	80620 - SAFETY CODES	As per Bylaw No. 17/023		800,000	
		-	**600,000**	**800,000**	**200,000**
452155 - Occupancy Permits	80620 - SAFETY CODES		30,000		
452155 - Occupancy Permits	80620 - SAFETY CODES	Single Dwelling $125, Commercial Industrial and Institutional $200		40,000	
		-	**30,000**	**40,000**	**10,000**
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES		20,000		
452270 - Ventilation Permits Revenue	80620 - SAFETY CODES	$125 per permit		20,000	
		-	**20,000**	**20,000**	**-**
492200 - Tsf From Reserve (Operations)	80620 - SAFETY CODES		13,425		
		-	**13,425**	**-**	**(13,425)**
511100 - Exempt Salary - Regular	80620 - SAFETY CODES		452,556		
511100 - Exempt Salary - Regular	80620 - SAFETY CODES			461,196	
		-	**452,556**	**461,196**	**8,640**
512500 - CUPE Reg. Wages	80620 - SAFETY CODES		2,500,424		
512500 - CUPE Reg. Wages	80620 - SAFETY CODES			2,632,112	
		-	**2,500,424**	**2,632,112**	**131,688**
512600 - CUPE OT Wages	80620 - SAFETY CODES		40,000		
512600 - CUPE OT Wages	80620 - SAFETY CODES	Needed for Inspection mandates		40,000	
		-	**40,000**	**40,000**	**-**
512630 - Meal Allowances	80620 - SAFETY CODES		400		
512630 - Meal Allowances	80620 - SAFETY CODES			200	
		-	**400**	**200**	**(200)**
512900 - Contingency	80620 - SAFETY CODES			(209,196)	
		-	**-**	**(209,196)**	**(209,196)**
513000 - Benefit Allocation	80620 - SAFETY CODES		159,956		
513000 - Benefit Allocation	80620 - SAFETY CODES			167,627	
		-	**159,956**	**167,627**	**7,671**
513010 - EI Expense	80620 - SAFETY CODES		27,577		
513010 - EI Expense	80620 - SAFETY CODES			32,016	
		-	**27,577**	**32,016**	**4,439**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	80620 - SAFETY CODES		78,936		
513020 - CPP Expense	80620 - SAFETY CODES			88,824	
		-	**78,936**	**88,824**	**9,888**
513030 - LAPP Expense	80620 - SAFETY CODES		288,984		
513030 - LAPP Expense	80620 - SAFETY CODES			279,379	
		-	**288,984**	**279,379**	**(9,605)**
513040 - RRSP Expense	80620 - SAFETY CODES		11,001		
513040 - RRSP Expense	80620 - SAFETY CODES			12,077	
		-	**11,001**	**12,077**	**1,077**
521100 - Business Travel	80620 - SAFETY CODES		10,000		
521100 - Business Travel	80620 - SAFETY CODES	Flights to Fort Chipewyan, Fort Smith for inspection services		10,000	
		-	**10,000**	**10,000**	**-**
521160 - Employee Relations	80620 - SAFETY CODES		1,200		
521160 - Employee Relations	80620 - SAFETY CODES	24 employees @$50/each		1,200	
		-	**1,200**	**1,200**	**-**
521300 - Conference Registration	80620 - SAFETY CODES		8,100		
521300 - Conference Registration	80620 - SAFETY CODES	Alberta Mechanical Officials Society (AMOS) Conference for Two (2) staff @ $705/staff.		1,410	
521300 - Conference Registration	80620 - SAFETY CODES	Electrical Inspectors Association of Alberta (EIAA) Conference for Two (2) staff @ $525/staff.		1,050	
521300 - Conference Registration	80620 - SAFETY CODES	Alberta Building Officials Association (ABOA) Conference for Five (5) staff @ $875/staff.		4,375	
		-	**8,100**	**6,835**	**(1,265)**
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES		3,525		
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	H2S Alive for Four (4) staff @ $250/staff.		1,000	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	First Aid for Nine (9) Safety Codes Officers (SCO) @ $235.20/Officer.		2,117	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	Fall Protection for Three (3) SCO's @ $350/Officer.		1,050	
521371 - Training - Mandatory - Fees	80620 - SAFETY CODES	Building Safety Codes Officer Courses		8,180	
		-	**3,525**	**12,347**	**8,822**
521373 - Training - Beneficial - Fees	80620 - SAFETY CODES		1,800		
521373 - Training - Beneficial - Fees	80620 - SAFETY CODES	Solar & Renewable Electrical Systems for Two (2) staff @ $600/staff.		1,200	
		-	**1,800**	**1,200**	**(600)**
521400 - Membership & Registr. Fee	80620 - SAFETY CODES		1,050		
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Alberta Mechanical Officials Society (AMOS) for Two (2) staff @ $50/staff.		100	
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Electrical Inspectors Association of Alberta for Three (3) staff @ $50/staff.		150	
521400 - Membership & Registr. Fee	80620 - SAFETY CODES	Alberta Building Officials Association for Five (5) staff @ $125/staff.		625	
		-	**1,050**	**875**	**(175)**
521730 - Mobile Phones	80620 - SAFETY CODES		10,800		
521730 - Mobile Phones	80620 - SAFETY CODES	16 Cell phones and 12 Tablets		10,800	
		-	**10,800**	**10,800**	**-**
522200 - Printing And Binding	80620 - SAFETY CODES		3,000		
522200 - Printing And Binding	80620 - SAFETY CODES	Printing of inspection stickers and door tags		2,500	
		-	**3,000**	**2,500**	**(500)**
522300 - Subscr. & Public.	80620 - SAFETY CODES		3,500		
522300 - Subscr. & Public.	80620 - SAFETY CODES	Electronic copies and Codes Standards		3,000	
		-	**3,500**	**3,000**	**(500)**
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES		140,000		
525000 - Gen. Serv.-Contracted	80620 - SAFETY CODES	Contracted Safety Codes Officers		80,000	
		-	**140,000**	**80,000**	**(60,000)**
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES		2,000		
525500 - Contr. Veh. Mech. R&M	80620 - SAFETY CODES	Collision repairs under $2K not covered by Fleet		2,000	
		-	**2,000**	**2,000**	**-**
551100 - Stationary & Office Supplies	80620 - SAFETY CODES		1,200		
551100 - Stationary & Office Supplies	80620 - SAFETY CODES	Office Supplies for daily Office use		1,200	
		-	**1,200**	**1,200**	**-**
551410 - Food Cost	80620 - SAFETY CODES		500		
551410 - Food Cost	80620 - SAFETY CODES	Training sessions and important meetings		500	
		-	**500**	**500**	**-**
552100 - Fuels	80620 - SAFETY CODES		200		
552100 - Fuels	80620 - SAFETY CODES	Antifreeze, Windshield washer fluids		200	
		-	**200**	**200**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	80620 - SAFETY CODES		300		
552400 - Consumables	80620 - SAFETY CODES	Kleenex, Batteries, Dish soap		300	
		-	**300**	**300**	-
563000 - Equipment & Furnishing	80620 - SAFETY CODES		25,000		
563000 - Equipment & Furnishing	80620 - SAFETY CODES	Cellphone repairs		2,000	
		-	**25,000**	**2,000**	**(23,000)**
563010 - Field Equipment	80620 - SAFETY CODES		3,000		
563010 - Field Equipment	80620 - SAFETY CODES	Testing equipment for Safety Codes Officers (Meters/Gauges)		2,000	
		-	**3,000**	**2,000**	**(1,000)**
591130 - Permit Refund	80620 - SAFETY CODES		(10,000)		
591130 - Permit Refund	80620 - SAFETY CODES	Refunds for exempt permits		(10,000)	
		-	**(10,000)**	**(10,000)**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Planning & Development

Community Development Planning B_PDCDP

Description of Service

The Branch consists of the following Sub-Branch:

Community Development Planning

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	17,200	20,000	2,800	20,000	20,000
Licenses and Permits	309,500	411,500	102,000	411,500	411,500
Transfers from Reserves for Operations	1,925	-	(1,925)	-	-
Revenues:	328,625	431,500	102,875	431,500	431,500
Salaries Wages and Benefits	5,647,977	5,129,039	(518,937)	5,129,039	5,129,039
Contracted and General Services	239,174	121,240	(117,934)	123,665	126,138
Purchases from Other Governments	4,500	4,500	-	4,590	4,682
Materials Goods Supplies and Utilities	6,000	8,300	2,300	8,466	8,635
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)	-	-
Bank Charges and Short-Term Interest	40,000	40,000	-	40,000	40,000
Expenses:	8,937,651	5,303,079	(3,634,571)	5,305,760	5,308,495
NET	(8,609,026)	(4,871,579)	3,737,446	(4,874,260)	(4,876,995)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Community Development Planning **B_PDCDP**

	2022 Budget	2023 Proposed Budget	Change
Advertising Sales	7,000	10,000	3,000
Title Certificates	200	-	(200)
Subdivision Approval	10,000	10,000	-
Sales and User Charges	17,200	20,000	2,800
Permits & Fees	3,000	5,000	2,000
Development Permits - COMM/IND	80,000	70,000	(10,000)
Development Permits - Misc.	25,000	25,000	-
Development Permits - Residential	23,000	23,000	-
Compliance Certificates	5,000	5,000	-
Resident Business Licenses	-	110,000	110,000
Non-resident Business License	160,000	160,000	-
Planning Variance Permits	1,500	3,000	1,500
Development Agreement Applications	3,000	3,000	-
Planning Amendments	6,000	6,000	-
Condominium Applications	1,000	500	(500)
Comm.accessory structure use	2,000	1,000	(1,000)
Licenses and Permits	309,500	411,500	102,000
Tsf From Reserve (Operations)	1,925	-	(1,925)
Transfers from Reserves for Operations	1,925	-	(1,925)
Revenues:	328,625	431,500	102,875
Exempt Salary - Regular	921,262	925,424	4,162
CUPE Reg. Wages	3,771,946	3,625,063	(146,883)
CUPE OT Wages	50,000	30,000	(20,000)
CUPE Shift Differential	2,000	-	(2,000)
Meal Allowances	1,000	500	(500)
Contingency	-	(308,712)	(308,712)
Benefit Allocation	243,593	239,686	(3,907)
EI Expense	47,570	51,250	3,679
CPP Expense	136,496	142,111	5,615

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Community Development Planning **B_PDCDP**

	2022 Budget	2023 Proposed Budget	Change
LAPP Expense	451,680	399,477	(52,203)
RRSP Expense	22,429	24,241	1,811
Salaries Wages and Benefits	5,647,977	5,129,039	(518,937)
Business Travel	3,000	3,000	-
Employee Relations	2,450	2,500	50
Employee Recruitment Costs	1,000	5,000	4,000
Conference Registration	12,050	12,000	(50)
Training - Beneficial - Fees	-	3,740	3,740
Membership & Registr. Fee	12,164	10,400	(1,764)
Freight Charges	200	200	-
Postage	500	1,500	1,000
Mobile Phones	3,360	1,500	(1,860)
Printing And Binding	-	17,800	17,800
Subscr. & Public.	-	62,600	62,600
Consultant Fees	200,000	-	(200,000)
Computer Software	3,450	0	(3,450)
Contr. Veh. Mech. R&M	1,000	1,000	-
Contracted and General Services	239,174	121,240	(117,934)
Title Searches	4,500	4,500	-
Purchases from Other Governments	4,500	4,500	-
Stationary & Office Supplies	2,000	3,000	1,000
Protective Apparel	700	-	(700)
Food Cost	1,500	3,500	2,000
Fuels	200	200	-
Consumables	600	600	-
Equipment & Furnishing	1,000	1,000	-
Materials Goods Supplies and Utilities	6,000	8,300	2,300
Cash Gr. - Organiz.	3,000,000	-	(3,000,000)
Transfers to Individuals & Organizations	3,000,000	-	(3,000,000)
Interac-Bank Charges	40,000	40,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Community Development Planning **B_PDCDP**

	2022 Budget	2023 Proposed Budget	Change
Bank Charges and Short-Term Interest	40,000	40,000	-
Expenses:	8,937,651	5,303,079	(3,634,571)
NET	(8,609,026)	(4,871,579)	3,737,446

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Community Development Planning B_PDCDP

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV		7,000		
441920 - Advertising Sales	80610 - CURRENT PLANNING & DEV	Discretionary Use		10,000	
		-	**7,000**	**10,000**	**3,000**
441930 - Title Certificates	80610 - CURRENT PLANNING & DEV		200		
		-	**200**	**-**	**(200)**
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV		10,000		
446200 - Subdivision Approval	80610 - CURRENT PLANNING & DEV	Subdivision Application $1,000 minimum, Endorsement $1,000 minimum, Development Agreement $2,500, Extension $250-$750		10,000	
		-	**10,000**	**10,000**	**-**
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV		3,000		
452100 - Permits & Fees	80610 - CURRENT PLANNING & DEV	Special events, Public lands $25 or $200		5,000	
		-	**3,000**	**5,000**	**2,000**
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV		80,000		
452160 - Development Permits - COMM/IND	80610 - CURRENT PLANNING & DEV	$250+$2.50 for the first 500 m2 and $1.25 for areas over 500 m2		70,000	
		-	**80,000**	**70,000**	**(10,000)**
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV		25,000		
452170 - Development Permits - Misc.	80610 - CURRENT PLANNING & DEV	A wide variety of permits and applications with ranging fees		25,000	
		-	**25,000**	**25,000**	**-**
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV		23,000		
452180 - Development Permits - Residential	80610 - CURRENT PLANNING & DEV	$75 per permit		23,000	
		-	**23,000**	**23,000**	**-**
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV		5,000		
452190 - Compliance Certificates	80610 - CURRENT PLANNING & DEV	$75 for residential, $150 for Multifamily and Commercial, rush is double the fee.		5,000	
		-	**5,000**	**5,000**	**-**
452200 - Resident Business Licenses	80611 - BUSINESS LICENSING	Approximately 2,200 Licenses at $50/each		110,000	
		-	**-**	**110,000**	**110,000**
452205 - Non-resident Business License	80611 - BUSINESS LICENSING		160,000		
452205 - Non-resident Business License	80611 - BUSINESS LICENSING	Approximately 320 Licenses at $500/each		160,000	
		-	**160,000**	**160,000**	**-**
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV		1,500		
452220 - Planning Variance Permits	80610 - CURRENT PLANNING & DEV			3,000	
		-	**1,500**	**3,000**	**1,500**
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV		3,000		
452230 - Development Agreement Applications	80610 - CURRENT PLANNING & DEV			3,000	
		-	**3,000**	**3,000**	**-**
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV		6,000		
452240 - Planning Amendments	80610 - CURRENT PLANNING & DEV	Ranges from $2,000 to $4,000 for Land Use Bylaw and $1,750 to $3,000 for Statutory		6,000	
		-	**6,000**	**6,000**	**-**
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV		1,000		
452250 - Condominium Applications	80610 - CURRENT PLANNING & DEV			500	
		-	**1,000**	**500**	**(500)**
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV		2,000		
452260 - Comm.accessory structure use	80610 - CURRENT PLANNING & DEV	$250+2.50 for first 500 m2 and $1.25 for areas over 500 m2		1,000	
		-	**2,000**	**1,000**	**(1,000)**
492200 - Tsf From Reserve (Operations)	80610 - CURRENT PLANNING & DEV		1,925		
		-	**1,925**	**-**	**(1,925)**
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV		921,262		
511100 - Exempt Salary - Regular	80610 - CURRENT PLANNING & DEV			925,424	
		-	**921,262**	**925,424**	**4,162**
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV		3,771,946		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	80610 - CURRENT PLANNING & DEV			3,625,063	
		-	**3,771,946**	**3,625,063**	**(146,883)**
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV		50,000		
512600 - CUPE OT Wages	80610 - CURRENT PLANNING & DEV	Overtime as required under different circumstances		30,000	
		-	**50,000**	**30,000**	**(20,000)**
512620 - CUPE Shift Differential	80610 - CURRENT PLANNING & DEV		2,000		
		-	**2,000**	**-**	**(2,000)**
512630 - Meal Allowances	80610 - CURRENT PLANNING & DEV		1,000		
512630 - Meal Allowances	80610 - CURRENT PLANNING & DEV			500	
		-	**1,000**	**500**	**(500)**
512900 - Contingency	80610 - CURRENT PLANNING & DEV			(308,712)	
		-	**-**	**(308,712)**	**(308,712)**
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV		243,593		
513000 - Benefit Allocation	80610 - CURRENT PLANNING & DEV			239,686	
		-	**243,593**	**239,686**	**(3,907)**
513010 - EI Expense	80610 - CURRENT PLANNING & DEV		47,570		
513010 - EI Expense	80610 - CURRENT PLANNING & DEV			51,250	
		-	**47,570**	**51,250**	**3,679**
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV		136,496		
513020 - CPP Expense	80610 - CURRENT PLANNING & DEV			142,111	
		-	**136,496**	**142,111**	**5,615**
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV		451,680		
513030 - LAPP Expense	80610 - CURRENT PLANNING & DEV			399,477	
		-	**451,680**	**399,477**	**(52,203)**
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV		22,429		
513040 - RRSP Expense	80610 - CURRENT PLANNING & DEV			24,241	
		-	**22,429**	**24,241**	**1,811**
521100 - Business Travel	80610 - CURRENT PLANNING & DEV		3,000		
521100 - Business Travel	80610 - CURRENT PLANNING & DEV	Use of personal vehicles for work related travel and flights to Fort Chip		3,000	
		-	**3,000**	**3,000**	**-**
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV		2,450		
521160 - Employee Relations	80610 - CURRENT PLANNING & DEV	$50X50 employees		2,500	
		-	**2,450**	**2,500**	**50**
521210 - Employee Recruitment Costs	80610 - CURRENT PLANNING & DEV		1,000		
521210 - Employee Recruitment Costs	80610 - CURRENT PLANNING & DEV	Advertising for recruitment		5,000	
		-	**1,000**	**5,000**	**4,000**
521300 - Conference Registration	80610 - CURRENT PLANNING & DEV		12,050		
521300 - Conference Registration	80610 - CURRENT PLANNING & DEV	Alberta Professional Planners Institute (APPI) - Annual Conference for Six (6) staff @ $2,000/staff.		12,000	
		-	**12,050**	**12,000**	**(50)**
521373 - Training - Beneficial - Fees	80610 - CURRENT PLANNING & DEV	Land Use and Subdivision Design for Two (2) staff @ $1,870/staff.		3,740	
		-	**-**	**3,740**	**3,740**
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV		12,164		
521400 - Membership & Registr. Fee	80610 - CURRENT PLANNING & DEV	Alberta Professional Planners Institute (APPI) for Sixteen (16) staff @ $650/member.		10,400	
		-	**12,164**	**10,400**	**(1,764)**
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV		200		
521500 - Freight Charges	80610 - CURRENT PLANNING & DEV	Courier services		200	
		-	**200**	**200**	**-**
521600 - Postage	80610 - CURRENT PLANNING & DEV		500		
521600 - Postage	80610 - CURRENT PLANNING & DEV	Regular mail postage		1,500	
		-	**500**	**1,500**	**1,000**
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV		3,360		
521730 - Mobile Phones	80610 - CURRENT PLANNING & DEV	6 phones at $20 per phone monthly		1,500	
		-	**3,360**	**1,500**	**(1,860)**
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	Printing of Municipal Development Plan		10,000	
522200 - Printing And Binding	80610 - CURRENT PLANNING & DEV	Printing brochures, posters and business cards for Downtown Revitalization Incentive Program and Downtown Area Redevelopment Plan		7,800	
		-	**-**	**17,800**	**17,800**
522300 - Subscr. & Public.	80610 - CURRENT PLANNING & DEV	Environics Analytics Envision Platform and Datasets		62,600	
		-	**-**	**62,600**	**62,600**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
523900 - Consultant Fees	80610 - CURRENT PLANNING & DEV		200,000		
		-	**200,000**	**-**	**(200,000)**
524200 - Computer Software	80610 - CURRENT PLANNING & DEV		3,450		
524200 - Computer Software	80610 - CURRENT PLANNING & DEV	Grammarly Business		0	
		-	**3,450**	**0**	**(3,450)**
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV		1,000		
525500 - Contr. Veh. Mech. R&M	80610 - CURRENT PLANNING & DEV	Minor repairs below $2,000		1,000	
		-	**1,000**	**1,000**	**-**
534510 - Title Searches	80610 - CURRENT PLANNING & DEV		4,500		
534510 - Title Searches	80610 - CURRENT PLANNING & DEV	Purchasing Certificates of Title from Alberta Registry		4,500	
		-	**4,500**	**4,500**	**-**
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV		2,000		
551100 - Stationary & Office Supplies	80610 - CURRENT PLANNING & DEV	Office Supplies for daily operations		3,000	
		-	**2,000**	**3,000**	**1,000**
551201 - Protective Apparel	80610 - CURRENT PLANNING & DEV		700		
		-	**700**	**-**	**(700)**
551410 - Food Cost	80610 - CURRENT PLANNING & DEV		1,500		
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	Training sessions and important meetings		2,000	
551410 - Food Cost	80610 - CURRENT PLANNING & DEV	Community Identification Committee and Rural Outreach meetings		1,500	
		-	**1,500**	**3,500**	**2,000**
552100 - Fuels	80610 - CURRENT PLANNING & DEV		200		
552100 - Fuels	80610 - CURRENT PLANNING & DEV	Anti-freeze and Windshield fluids		200	
		-	**200**	**200**	**-**
552400 - Consumables	80610 - CURRENT PLANNING & DEV		600		
552400 - Consumables	80610 - CURRENT PLANNING & DEV	Tissue paper, dish soap and disinfectants		600	
		-	**600**	**600**	**-**
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV		1,000		
563000 - Equipment & Furnishing	80610 - CURRENT PLANNING & DEV	Phone repairs		1,000	
		-	**1,000**	**1,000**	**-**
577210 - Cash Gr. - Organiz.	80610 - CURRENT PLANNING & DEV		3,000,000		
		-	**3,000,000**	**-**	**(3,000,000)**
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV		40,000		
581410 - Interac-Bank Charges	80610 - CURRENT PLANNING & DEV	Processing of permits and permit refunds		40,000	
		-	**40,000**	**40,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Planning & Development

Land Administration B_LA

Description of Service

The Land Administration Branch consists of the following sub branches:

Administration

Acquisitions & Issues Management

Facility Lease Management

Leasing & Dispositions

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Licenses and Permits	50,000	50,000	-	50,000	50,000
Rentals	528,700	328,500	(200,200)	328,500	328,500
Revenues:	578,700	378,500	(200,200)	378,500	378,500
Salaries Wages and Benefits	1,305,472	1,394,398	88,926	1,394,398	1,394,398
Contracted and General Services	4,034,480	3,594,945	(439,535)	3,666,844	3,740,181
Purchases from Other Governments	10,000	10,000	-	10,200	10,404
Materials Goods Supplies and Utilities	6,100	8,220	2,120	8,384	8,552
Expenses:	5,356,052	5,007,563	(348,489)	5,079,826	5,153,535
NET	(4,777,352)	(4,629,063)	148,289	(4,701,326)	(4,775,035)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Land Administration **B_LA**

	2022 Budget	2023 Proposed Budget	Change
Permits & Fees	50,000	50,000	-
Licenses and Permits	50,000	50,000	-
Building Rental	330,700	128,500	(202,200)
Land Rentals	198,000	200,000	2,000
Rentals	528,700	328,500	(200,200)
Revenues:	578,700	378,500	(200,200)
Exempt Salary - Regular	155,761	148,220	(7,541)
CUPE Reg. Wages	929,415	1,043,754	114,338
CUPE OT Wages	10,000	5,000	(5,000)
Contingency	-	(26,832)	(26,832)
Benefit Allocation	58,371	63,575	5,204
EI Expense	10,791	13,427	2,636
CPP Expense	30,888	37,427	6,539
LAPP Expense	106,448	105,959	(489)
RRSP Expense	3,797	3,869	72
Salaries Wages and Benefits	1,305,472	1,394,398	88,926
Business Travel	3,000	3,000	-
Public Relations	-	1,250	1,250
Employee Relations	500	500	-
Training - Beneficial - Fees	-	4,080	4,080
Membership & Registr. Fee	-	1,875	1,875
Postage	500	500	-
Mobile Phones	240	240	-
Printing And Binding	-	500	500
Prof. Services	-	800,000	800,000
Bldg Rental & Lease	4,030,240	2,783,000	(1,247,240)
Contracted and General Services	4,034,480	3,594,945	(439,535)
Title Searches	10,000	10,000	-
Purchases from Other Governments	10,000	10,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Land Administration **B_LA**

	2022 Budget	2023 Proposed Budget	Change
Stationary & Office Supplies	1,500	1,500	-
Protective Apparel	-	1,620	1,620
Food Cost	1,000	1,500	500
Consumables	200	200	-
Electricity	3,400	3,400	-
Materials Goods Supplies and Utilities	6,100	8,220	2,120
Expenses:	5,356,052	5,007,563	(348,489)
NET	(4,777,352)	(4,629,063)	148,289

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Land Administration B_LA

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION		50,000		
452100 - Permits & Fees	82500 - REAL ESTATE ADMINISTRATION	Based on Road Use Agreements, License of Occupations, Crossing Agreements		50,000	
		-	**50,000**	**50,000**	**-**
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION		330,700		
456200 - Building Rental	82500 - REAL ESTATE ADMINISTRATION	Rent Revenue from four Tenants		128,500	
		-	**330,700**	**128,500**	**(202,200)**
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION		198,000		
456400 - Land Rentals	82500 - REAL ESTATE ADMINISTRATION	As per various agreements		200,000	
		-	**198,000**	**200,000**	**2,000**
511100 - Exempt Salary - Regular	82500 - REAL ESTATE ADMINISTRATION		104,360		
511100 - Exempt Salary - Regular	82510 - ACQUISITIONS AND DISPOSITIONS			74,110	
511100 - Exempt Salary - Regular	82520 - PROPERTY LEASING			37,055	
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT		51,401		
511100 - Exempt Salary - Regular	82521 - FACILITY LEASE MANAGEMENT			37,055	
		-	**155,761**	**148,220**	**(7,541)**
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION		822,658		
512500 - CUPE Reg. Wages	82500 - REAL ESTATE ADMINISTRATION			108,352	
512500 - CUPE Reg. Wages	82510 - ACQUISITIONS AND DISPOSITIONS			721,890	
512500 - CUPE Reg. Wages	82520 - PROPERTY LEASING			160,134	
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT		106,757		
512500 - CUPE Reg. Wages	82521 - FACILITY LEASE MANAGEMENT			53,378	
		-	**929,415**	**1,043,754**	**114,338**
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION		10,000		
512600 - CUPE OT Wages	82500 - REAL ESTATE ADMINISTRATION	Council meetings and Facilities related services		5,000	
		-	**10,000**	**5,000**	**(5,000)**
512900 - Contingency	82500 - REAL ESTATE ADMINISTRATION			(7,296)	
512900 - Contingency	82520 - PROPERTY LEASING			(13,380)	
512900 - Contingency	82521 - FACILITY LEASE MANAGEMENT			(6,156)	
		-	-	**(26,832)**	**(26,832)**
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION		49,878		
513000 - Benefit Allocation	82500 - REAL ESTATE ADMINISTRATION			5,297	
513000 - Benefit Allocation	82510 - ACQUISITIONS AND DISPOSITIONS			42,893	
513000 - Benefit Allocation	82520 - PROPERTY LEASING			10,521	
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT		8,493		
513000 - Benefit Allocation	82521 - FACILITY LEASE MANAGEMENT			4,864	
		-	**58,371**	**63,575**	**5,204**
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION		9,196		
513010 - EI Expense	82500 - REAL ESTATE ADMINISTRATION			1,421	
513010 - EI Expense	82510 - ACQUISITIONS AND DISPOSITIONS			8,671	
513010 - EI Expense	82520 - PROPERTY LEASING			2,335	
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT		1,595		
513010 - EI Expense	82521 - FACILITY LEASE MANAGEMENT			1,001	
		-	**10,791**	**13,427**	**2,636**
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION		26,323		
513020 - CPP Expense	82500 - REAL ESTATE ADMINISTRATION			4,118	
513020 - CPP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			24,057	
513020 - CPP Expense	82520 - PROPERTY LEASING			6,477	
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT		4,565		
513020 - CPP Expense	82521 - FACILITY LEASE MANAGEMENT			2,776	
		-	**30,888**	**37,427**	**6,539**
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION		90,166		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	82500 - REAL ESTATE ADMINISTRATION			8,829	
513030 - LAPP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			71,488	
513030 - LAPP Expense	82520 - PROPERTY LEASING			17,535	
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT		16,282		
513030 - LAPP Expense	82521 - FACILITY LEASE MANAGEMENT			8,107	
		-	**106,448**	**105,959**	**(489)**
513040 - RRSP Expense	82500 - REAL ESTATE ADMINISTRATION		2,544		
513040 - RRSP Expense	82510 - ACQUISITIONS AND DISPOSITIONS			1,934	
513040 - RRSP Expense	82520 - PROPERTY LEASING			967	
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT		1,253		
513040 - RRSP Expense	82521 - FACILITY LEASE MANAGEMENT			967	
		-	**3,797**	**3,869**	**72**
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION		3,000		
521100 - Business Travel	82500 - REAL ESTATE ADMINISTRATION	Trips to Fort Chipewyan and use of personal vehicles for job related requirements		3,000	
		-	**3,000**	**3,000**	**-**
521150 - Public Relations	82500 - REAL ESTATE ADMINISTRATION	Municipal land sales done through public offerings.		1,250	
		-	**-**	**1,250**	**1,250**
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION		500		
521160 - Employee Relations	82500 - REAL ESTATE ADMINISTRATION	$50X10 employees		500	
		-	**500**	**500**	**-**
521373 - Training - Beneficial - Fees	82500 - REAL ESTATE ADMINISTRATION	Principles of Real Estate Law - Three (3) staff @$518.75/each ($1,556) and Six (6) staff @ $387.50/per each ($2,325) plus $198 for meals.		4,080	
		-	**-**	**4,080**	**4,080**
521400 - Membership & Registr. Fee	82500 - REAL ESTATE ADMINISTRATION	International Right of Way Association (IRWA) for six (6) staff @ $312.50/staff.		1,875	
		-	**-**	**1,875**	**1,875**
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION		500		
521600 - Postage	82500 - REAL ESTATE ADMINISTRATION	Regular mail postage		500	
		-	**500**	**500**	**-**
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION		240		
521730 - Mobile Phones	82500 - REAL ESTATE ADMINISTRATION	1 phone at $20/month		240	
		-	**240**	**240**	**-**
522200 - Printing And Binding	82500 - REAL ESTATE ADMINISTRATION	Printing of Brochures and signs		500	
		-	**-**	**500**	**500**
524000 - Prof. Services	82500 - REAL ESTATE ADMINISTRATION	Land Surveys, Brokerage and Appraisals		800,000	
		-	**-**	**800,000**	**800,000**
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT		4,030,240		
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	Timberlea Landing, Stores, Gold Country and Jubilee building leases		2,637,331	
526200 - Bldg Rental & Lease	82521 - FACILITY LEASE MANAGEMENT	Flood Mitigation & Laydown areas		145,669	
		-	**4,030,240**	**2,783,000**	**(1,247,240)**
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION		10,000		
534510 - Title Searches	82500 - REAL ESTATE ADMINISTRATION	Land acquisitions, License of Occupations and Lien searches		10,000	
		-	**10,000**	**10,000**	**-**
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION		1,500		
551100 - Stationary & Office Supplies	82500 - REAL ESTATE ADMINISTRATION	Office Supplies for daily operations		1,500	
		-	**1,500**	**1,500**	**-**
551201 - Protective Apparel	82500 - REAL ESTATE ADMINISTRATION	Steel toed safety boots, vests, hard hats, safety glasses for Nine (9) staff @ $180/staff.		1,620	
		-	**-**	**1,620**	**1,620**
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION		1,000		
551410 - Food Cost	82500 - REAL ESTATE ADMINISTRATION	Lunch/Coffee with Consultants		1,500	
		-	**1,000**	**1,500**	**500**
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION		200		
552400 - Consumables	82500 - REAL ESTATE ADMINISTRATION	Miscellaneous items like Tissue and Wipes		200	
		-	**200**	**200**	**-**
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION		3,400		
554400 - Electricity	82500 - REAL ESTATE ADMINISTRATION	Abraham's place		3,400	
		-	**3,400**	**3,400**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Planning & Development

Planning & Development Administration

B_PDADM

Description of Service

The Branch consists of the following Sub-Branches:

Planning Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	622,977	640,003	17,026	640,003	640,003
Contracted and General Services	303,260	1,770	(301,490)	1,805	1,842
Materials Goods Supplies and Utilities	500	500	-	510	520
Expenses:	926,737	642,273	(284,464)	642,318	642,364
NET	(926,737)	(642,273)	284,464	(642,318)	(642,364)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Planning & Development Administration **B_PDADM**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	507,884	536,365	28,481
Contingency	-	(17,400)	(17,400)
Benefit Allocation	28,227	29,936	1,709
EI Expense	3,597	4,002	405
CPP Expense	10,296	11,103	807
LAPP Expense	60,507	61,778	1,271
RRSP Expense	12,467	14,219	1,753
Salaries Wages and Benefits	622,977	640,003	17,026
Employee Relations	150	150	-
Mobile Phones	480	720	240
Cable Television	1,000	900	(100)
Consultant Fees	301,630	-	(301,630)
Contracted and General Services	303,260	1,770	(301,490)
Food Cost	500	500	-
Materials Goods Supplies and Utilities	500	500	-
Expenses:	926,737	642,273	(284,464)
NET	(926,737)	(642,273)	284,464

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Planning & Development
Planning & Development Administration B_PDADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION		507,884		
511100 - Exempt Salary - Regular	80600 - PLANNING ADMINISTRATION			536,365	
		-	**507,884**	**536,365**	**28,481**
512900 - Contingency	80600 - PLANNING ADMINISTRATION			(17,400)	
		-	**-**	**(17,400)**	**(17,400)**
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION		28,227		
513000 - Benefit Allocation	80600 - PLANNING ADMINISTRATION			29,936	
		-	**28,227**	**29,936**	**1,709**
513010 - EI Expense	80600 - PLANNING ADMINISTRATION		3,597		
513010 - EI Expense	80600 - PLANNING ADMINISTRATION			4,002	
		-	**3,597**	**4,002**	**405**
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION		10,296		
513020 - CPP Expense	80600 - PLANNING ADMINISTRATION			11,103	
		-	**10,296**	**11,103**	**807**
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION		60,507		
513030 - LAPP Expense	80600 - PLANNING ADMINISTRATION			61,778	
		-	**60,507**	**61,778**	**1,271**
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION		12,467		
513040 - RRSP Expense	80600 - PLANNING ADMINISTRATION			14,219	
		-	**12,467**	**14,219**	**1,753**
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION		150		
521160 - Employee Relations	80600 - PLANNING ADMINISTRATION	3 employees @$50/each		150	
		-	**150**	**150**	**-**
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION		480		
521730 - Mobile Phones	80600 - PLANNING ADMINISTRATION	2 phones and 1 iPad at $20/phone per month		720	
		-	**480**	**720**	**240**
521770 - Cable Television	80600 - PLANNING ADMINISTRATION		1,000		
521770 - Cable Television	80600 - PLANNING ADMINISTRATION	$75/ month		900	
		-	**1,000**	**900**	**(100)**
523900 - Consultant Fees	80600 - PLANNING ADMINISTRATION		301,630		
		-	**301,630**	**-**	**(301,630)**
551410 - Food Cost	80600 - PLANNING ADMINISTRATION		500		
551410 - Food Cost	80600 - PLANNING ADMINISTRATION	Food during meetings		500	
		-	**500**	**500**	**-**

2023 Proposed Operating Budget

Presenter: Deanne Bergey, Director

Department: Community and Protective Services

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Community & Protective Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	6,612,960	9,791,627	3,178,667	9,791,627	9,791,627
Sales and User Charges	165,000	220,200	55,200	220,200	220,200
Licenses and Permits	124,500	140,350	15,850	140,350	140,350
Fines	2,850,000	2,372,800	(477,200)	2,372,800	2,372,800
Returns on Investments	10,000	10,000	-	10,000	10,000
Rentals	888,000	888,000	-	888,000	888,000
Other Revenue	1,749,000	1,485,000	(264,000)	1,485,000	1,485,000
Transfers from Reserves for Operations	610,940	1,151,000	540,060	-	-
Revenue	13,010,400	16,058,977	3,048,577	14,907,977	14,907,977

Community & Protective Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Salaries Wages and Benefits	20,992,076	21,088,342	96,266	21,088,342	21,088,342
Contracted and General Services	2,340,240	2,914,214	573,974	2,972,498	3,031,948
Purchases from Other Governments	28,771,370	29,663,656	892,286	30,256,929	30,862,068
Materials Goods Supplies and Utilities	358,350	535,858	177,508	546,575	557,507
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)	50,000	50,000
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001	23,316,265	23,316,265
Transfers to Facilities	23,206,148	19,903,147	(3,303,001)	19,903,147	19,903,147
Bank Charges and Short-Term Interest	6,900	10,140	3,240	10,140	10,140
Expenses	92,549,183	97,481,622	4,932,439	98,143,897	98,819,417
NET	(79,538,783)	(81,422,645)	(1,883,862)	(83,235,920)	(83,911,440)

Community Partnerships and Initiatives

Community Partnerships and Initiatives

Programs at a Glance:

- Community Investment Program
- Community Plan on Homelessness

Provides support and service to:

- Social Profit Sector
- Homeless Serving Sector
- Homelessness Initiatives Strategic Committee (HISC)
- 7 Cities on Housing and Homelessness

Responsible for the delivery of:

- Municipal grant program implementation
- Compliance and accountability to Provincial and Federal grant agreements

Community Partnerships and Initiatives 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	5,408,460	6,229,100	820,640	6,229,100	6,229,100
Returns on Investments	10,000	10,000	-	10,000	10,000
Transfers from Reserves for Operations	570,960	1,000,000	429,040	-	-
Revenue	5,989,420	7,239,100	1,249,680	6,239,100	6,239,100
Salaries Wages and Benefits	1,874,998	2,000,038	125,040	2,000,038	2,000,038
Contracted and General Services	125,530	124,310	(1,220)	126,796	129,332
Purchases from Other Governments	3,750	3,750	-	3,825	3,902
Materials Goods Supplies and Utilities	40,200	51,700	11,500	52,734	53,789
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)	50,000	50,000
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001	23,316,265	23,316,265
Transfers to Facilities	23,206,148	19,903,147	(3,303,001)	19,903,147	19,903,147
Expenses	42,124,725	45,449,210	3,324,485	45,452,805	45,456,472
NET	(36,135,305)	(38,210,110)	(2,074,805)	(39,213,705)	(39,217,372)

Culture and Social Development

Culture and Social Development

Programs and Services at a Glance:

- Strive to ensure that every person, regardless of gender, age, ability or place of origin, is engaged and included in their community
- Facilitate and support projects and initiatives that address areas of concern and enhance the community as a whole

Provides support to:

- Stakeholders who have a special interest in social and cultural issues
- Council appointed Committees

Responsible for the delivery of:

- Family and Community Support Services Program
- Public Art Plan and Culture Plan
- Heritage Resources Management Plan
- Equity and Inclusion Framework and Anti-Racism Bylaw and Policy

Culture & Social Development
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	804,500	924,500	120,000	924,500	924,500
Transfers from Reserves for Operations	12,310	151,000	138,690	-	-
Revenue	816,810	1,075,500	258,690	924,500	924,500
Salaries Wages and Benefits	2,125,315	2,023,210	(102,105)	2,023,210	2,023,210
Contracted and General Services	587,650	681,257	93,607	694,882	708,780
Materials Goods Supplies and Utilities	186,950	277,798	90,848	283,354	289,021
Expenses	2,899,915	2,982,265	82,350	3,001,446	3,021,011
NET	(2,083,105)	(1,906,765)	176,340	(2,076,946)	(2,096,511)

Bylaw Services

Bylaw Services

Programs and Services at a Glance:

- Educating, investigating and enforcing municipal bylaw complaints
- School zone and playground patrols
- Animal Control

Provides support to:

- RCMP
- Internal and external partners
- Community members

Responsible for the delivery of:

- Protecting the health, safety and welfare of citizens by promoting compliance with municipal bylaws

Bylaw Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	10,000	10,200	200	10,200	10,200
Licenses and Permits	124,500	140,350	15,850	140,350	140,350
Fines	450,000	472,800	22,800	472,800	472,800
Rentals	552,000	552,000	-	552,000	552,000
Other Revenue	1,599,000	1,485,000	(114,000)	1,485,000	1,485,000
Transfers from Reserves for Operations	15,540	-	(15,540)	-	-
Revenue	2,751,040	2,660,350	(90,690)	2,660,350	2,660,350
Salaries Wages and Benefits	7,308,160	7,308,517	357	7,308,517	7,308,517
Contracted and General Services	354,120	199,565	(154,555)	203,556	207,627
Purchases from Other Governments	3,600	4,100	500	4,182	4,266
Materials Goods Supplies and Utilities	73,580	68,661	(4,919)	70,034	71,435
Bank Charges and Short-Term Interest	3,600	6,000	2,400	6,000	6,000
Expenses	7,743,060	7,586,843	(156,217)	7,592,289	7,597,845
NET	(4,992,020)	(4,926,493)	65,527	(4,931,939)	(4,937,495)

RCMP Support Services

RCMP Support Services

Programs and Services at a Glance:

- Detachment operations
- Victim Services
- Restorative Justice

Provides support to:

- RCMP
- Community Groups, Schools and Internal Departments

Responsible for the delivery of:

- RCMP Contract
- Automated Traffic Enforcement Program

RCMP Support Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	400,000	2,638,027	2,238,027	2,638,027	2,638,027
Sales and User Charges	155,000	210,000	55,000	210,000	210,000
Fines	2,400,000	1,900,000	(500,000)	1,900,000	1,900,000
Rentals	336,000	336,000	-	336,000	336,000
Other Revenue	150,000	-	(150,000)	-	-
Transfers from Reserves for Operations	9,430	-	(9,430)	-	-
Revenue	3,450,430	5,084,027	1,633,597	5,084,027	5,084,027
Salaries Wages and Benefits	9,048,068	9,108,568	60,500	9,108,568	9,108,568
Contracted and General Services	1,267,470	1,903,067	635,597	1,941,128	1,979,951
Purchases from Other Governments	28,764,020	29,655,806	891,786	30,248,922	30,853,901
Materials Goods Supplies and Utilities	55,600	134,799	79,199	137,495	140,245
Bank Charges and Short-Term Interest	3,300	4,140	840	4,140	4,140
Expenses	39,138,458	40,806,380	1,667,922	41,440,254	42,086,805
NET	(35,688,028)	(35,722,353)	(34,325)	(36,356,227)	(37,002,778)

Community and Protective Services Administration

Community & Protective Services Administration

Programs and Services at a Glance:

- Oversight of the Community & Protective Services Department through senior management and administrative support

Community & Protective Services Administration 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	2,700	-	(2,700)	-	-
Revenue	2,700	-	(2,700)	-	-
Salaries Wages and Benefits	635,536	648,009	12,473	648,009	648,009
Contracted and General Services	5,470	6,015	545	6,135	6,258
Materials Goods Supplies and Utilities	2,020	2,900	880	2,958	3,017
Expenses	643,026	656,924	13,898	657,102	657,284
NET	(640,326)	(656,924)	(16,598)	(657,102)	(657,284)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Community & Protective Services D_COMMSERV

Description of Service
Community Services Department has the following Branches:
Community Services Administration
Culture and Social Development
Community Partnership Initiatives
Bylaw Services
RCMP Support

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	6,612,960	9,791,627	3,178,667	9,791,627	9,791,627
Sales and User Charges	165,000	220,200	55,200	220,200	220,200
Licenses and Permits	124,500	140,350	15,850	140,350	140,350
Fines	2,850,000	2,372,800	(477,200)	2,372,800	2,372,800
Returns on Investments	10,000	10,000	-	10,000	10,000
Rentals	888,000	888,000	-	888,000	888,000
Other Revenue	1,749,000	1,485,000	(264,000)	1,485,000	1,485,000
Transfers from Reserves for Operations	610,940	1,151,000	540,060	-	-
Revenues:	13,010,400	16,058,977	3,048,577	14,907,977	14,907,977
Salaries Wages and Benefits	20,992,076	21,088,342	96,266	21,088,342	21,088,342
Contracted and General Services	2,340,240	2,914,214	573,974	2,972,498	3,031,948
Purchases from Other Governments	28,771,370	29,663,656	892,286	30,256,929	30,862,068
Materials Goods Supplies and Utilities	358,350	535,858	177,508	546,575	557,507
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)	50,000	50,000
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001	23,316,265	23,316,265
Bank Charges and Short-Term Interest	6,900	10,140	3,240	10,140	10,140
Expenses:	92,549,183	97,481,622	4,932,439	98,143,897	98,819,417
NET	(79,538,783)	(81,422,645)	(1,883,862)	(83,235,920)	(83,911,440)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Community & Protective Services **D_COMMSERV**

	2022 Budget	2023 Proposed Budget	Change
Federal Government & Agencies	922,460	2,597,187	1,674,727
Federal Operating Conditional	922,460	2,597,187	1,674,727
Federal Transfers	922,460	2,597,187	1,674,727
Prov Gov't Grants	5,690,500	5,684,600	(5,900)
Police Grant	-	1,509,840	1,509,840
Provincial Operating Conditional	5,690,500	7,194,440	1,503,940
Provincial Transfers	5,690,500	7,194,440	1,503,940
Government Transfers	6,612,960	9,791,627	3,178,667
Fees/Charges	115,000	190,200	75,200
Other Fees	30,000	30,000	-
Recovered O.T.	20,000	-	(20,000)
Sales and User Charges	165,000	220,200	55,200
Permits & Fees	19,500	22,950	3,450
Dog Licenses	30,000	32,400	2,400
Taxi Licenses	75,000	85,000	10,000
Licenses and Permits	124,500	140,350	15,850
Parking Fines	90,000	112,800	22,800
By-Law Fines - Court	360,000	360,000	-
Other Fines	400,000	400,000	-
Photo Radar Enforcement	500,000	-	(500,000)
AUTOMATED TRAFFIC ENFORCEMENT	1,500,000	1,500,000	-
Fines	2,850,000	2,372,800	(477,200)
Interest Income	10,000	10,000	-
Returns on Investments	10,000	10,000	-
Building Rental	888,000	888,000	-
Rentals	888,000	888,000	-
Cost Reimbursement	1,749,000	1,485,000	(264,000)
Other Revenue	1,749,000	1,485,000	(264,000)
Other Revenue	1,749,000	1,485,000	(264,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Community & Protective Services **D_COMMSERV**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	610,940	1,151,000	540,060
Transfers from Reserves for Operations	610,940	1,151,000	540,060
Revenues:	13,010,400	16,058,977	3,048,577
Exempt Salary - Regular	4,783,104	5,157,371	374,267
Exempt - Standby	19,000	24,420	5,420
Exempt OT Salary	15,000	2,400	(12,600)
CUPE Reg. Wages	12,675,633	13,327,406	651,773
CUPE OT Wages	134,000	281,200	147,200
CUPE Shift Differential	40,800	14,400	(26,400)
Meal Allowances	-	1,800	1,800
Contingency	-	(1,075,812)	(1,075,812)
Benefit Allocation	887,226	900,212	12,986
EI Expense	186,262	220,034	33,773
CPP Expense	521,115	600,476	79,361
LAPP Expense	1,617,135	1,512,238	(104,897)
RRSP Expense	112,802	122,197	9,395
Salaries Wages and Benefits	20,992,076	21,088,342	96,266
Business Travel	47,680	66,805	19,125
Employee Relations	15,100	16,950	1,850
Conference Registration	33,640	42,305	8,665
Training - Mandatory - Fees	65,010	60,665	(4,345)
Training - Beneficial - Fees	18,750	34,177	15,427
Membership & Registr. Fee	20,320	17,865	(2,455)
Freight Charges	6,900	17,460	10,560
Postage	11,230	11,620	390
Mobile Phones	30,720	36,420	5,700
Printing And Binding	36,900	45,440	8,540
Subscr. & Public.	-	1,030	1,030
Audit Fees	12,900	13,100	200
Eng. Consulting Services	-	17,084	17,084

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Community & Protective Services **D_COMMSERV**

	2022 Budget	2023 Proposed Budget	Change
Special Consult Services	-	35,280	35,280
Prof. Services	333,700	193,520	(140,180)
Computer Software	18,740	0	(18,740)
Security	-	20,000	20,000
Other Profess. Services	122,800	252,798	129,998
Appraisal Fees	5,000	-	(5,000)
Gen. Serv.-Contracted	1,527,700	1,970,600	442,900
Contr. Equip. R&M	4,000	1,950	(2,050)
Contr. Veh. Mech. R&M	-	6,900	6,900
Transit Contract Services	2,000	4,700	2,700
Equipment Rental & Lease	-	4,760	4,760
Room Rental	21,500	38,200	16,700
Licenses & Permits	5,000	3,000	(2,000)
Insurance Premiums	650	700	50
Misc. Services	-	885	885
Contracted and General Services	2,340,240	2,914,214	573,974
RCMP Contr. Reg.	26,000,000	26,000,000	-
Purchase Prov Gov't Agency	2,764,620	3,656,506	891,886
Title Searches	6,750	7,150	400
Purchases from Other Governments	28,771,370	29,663,656	892,286
Stationary & Office Supplies	24,620	30,900	6,280
Spec. Progr. Supplies	164,400	281,030	116,630
Protective Apparel	13,370	1,050	(12,320)
Non-Protect Apparel	6,320	2,996	(3,324)
Safety Equipment	20,890	23,243	2,353
Janitorial Supplies	24,600	26,140	1,540
Food Cost	14,100	35,300	21,200
Catered Foods	44,000	51,800	7,800
First Aid Supplies	-	750	750
Promotional Material	7,750	9,029	1,279

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Community & Protective Services **D_COMMSERV**

	2022 Budget	2023 Proposed Budget	Change
Volunteer Appreciation	8,000	12,880	4,880
Community Events	3,200	20,800	17,600
Fuels	600	600	-
Consumables	3,800	10,940	7,140
Consum - Small Tools	2,000	2,000	-
Chemicals And Salts	200	200	-
Electrical Supplies	-	5,000	5,000
Equipment & Furnishing	20,500	21,200	700
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	358,350	535,858	177,508
General Grants	4,087,280	50,000	(4,037,280)
Heritage Grants	525,555	-	(525,555)
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)
Program Development	50,000	-	(50,000)
Legacy Fund Grant	25,100	96,515	71,415
Cash Gr. - Organiz.	8,662,904	18,808,750	10,145,846
Cash Gr. - (Federal)CPH	597,360	1,495,000	897,640
Cash Gr. - (Provincial)CPH	2,925,900	2,916,000	(9,900)
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001
Facilities Grant - Urban	20,604,029	17,579,039	(3,024,990)
Facilities Grant - Rural	2,602,119	2,324,108	(278,011)
Transfers to Facilities	23,206,148	19,903,147	(3,303,001)
Interac-Bank Charges	6,900	10,140	3,240
Bank Charges and Short-Term Interest	6,900	10,140	3,240
Expenses:	92,549,183	97,481,622	4,932,439
NET	(79,538,783)	(81,422,645)	(1,883,862)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Community & Protective Services **D_COMMSERV**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	81013 - ANIMAL CONTROL		10,000		
445100 - Fees/Charges	81013 - ANIMAL CONTROL	Animal impound and administration fees		10,200	
445100 - Fees/Charges	81020 - RCMP CONTRACT		105,000		
445100 - Fees/Charges	81020 - RCMP CONTRACT	Fees for Criminal Records Checks (Approx. 500 per month)		180,000	
		-	**115,000**	**190,200**	**75,200**
445120 - Other Fees	81020 - RCMP CONTRACT		30,000		
445120 - Other Fees	81020 - RCMP CONTRACT	Fingerprinting Fees (Approx. 100 per month)		30,000	
		-	**30,000**	**30,000**	**-**
449240 - Recovered O.T.	81020 - RCMP CONTRACT		20,000		
		-	**20,000**	**-**	**(20,000)**
449250 - Cost Reimbursement	81001 - OPERATIONS		150,000		
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION		75,000		
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION	Nuisance Property Cleanup		45,000	
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION		1,524,000		
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	Cost for guard wages of approx. 70%, includes OT, Meals, Shift Diff and Benefits		1,440,000	
		-	**1,749,000**	**1,485,000**	**(264,000)**
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		18,000		
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Approximately 270 chauffeur permits		20,400	
452100 - Permits & Fees	81013 - ANIMAL CONTROL		1,500		
452100 - Permits & Fees	81013 - ANIMAL CONTROL	Backyard hen fees - 17 participants for 2022		2,550	
		-	**19,500**	**22,950**	**3,450**
452300 - Dog Licenses	81013 - ANIMAL CONTROL		30,000		
452300 - Dog Licenses	81013 - ANIMAL CONTROL	Animal license fees		32,400	
		-	**30,000**	**32,400**	**2,400**
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION		75,000		
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	Approximately 175 taxi licenses		85,000	
		-	**75,000**	**85,000**	**10,000**
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION		90,000		
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	Roads and Transportation Bylaw Enforcement		112,800	
		-	**90,000**	**112,800**	**22,800**
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION		360,000		
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bylaw infractions that result in Court proceedings		360,000	
		-	**360,000**	**360,000**	**-**
453900 - Other Fines	81020 - RCMP CONTRACT		400,000		
453900 - Other Fines	81020 - RCMP CONTRACT			400,000	
		-	**400,000**	**400,000**	**-**
453910 - Photo Radar Enforcement	81011 - AUTOMATED TRAFFIC ENFORCEMENT		500,000		
		-	**500,000**	**-**	**(500,000)**
453920 - AUTOMATED TRAFFIC ENFORCEMEN	81011 - AUTOMATED TRAFFIC ENFORCEMENT		1,500,000		
453920 - AUTOMATED TRAFFIC ENFORCEMEN	81011 - AUTOMATED TRAFFIC ENFORCEMENT	Automated Traffic Enforcement Fines - Photo Laser and Intersection Safety Devices		1,500,000	
		-	**1,500,000**	**1,500,000**	**-**
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.		10,000		
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	Interest on reserve account		10,000	
		-	**10,000**	**10,000**	**-**
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT		336,000		
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	Lease for Timberlea		336,000	
456200 - Building Rental	81021 - SOUTH POLICING FACILITY		552,000		
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	South Policing Facility		552,000	
		-	**888,000**	**888,000**	**-**
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING		597,360		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	Federal Partnership		1,495,000	
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS		325,100		
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	RMWB acts as a Community Entity for the administration of the Reaching Home Initiative grant from the Government of Canada.		388,000	
483000 - Federal Government & Agencies	81023 - RESTORATIVE JUSTICE	Building Safer Communities Grant		714,187	
		-	**922,460**	**2,597,187**	**1,674,727**
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV		1,105,000		
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Portion of FCSS grant allocated to external partners		300,000	
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Portion of FCSS grant allocated to external partners for Counselling Services		805,000	
484000 - Prov Gov't Grants	80421 - CSD ADMIN	Woman's Economic recovery grant		120,000	
484000 - Prov Gov't Grants	80426 - FCSS COSTS		804,500		
484000 - Prov Gov't Grants	80426 - FCSS COSTS	FCSS Grant (total grant $1.925M, $1.12M to external, balance to cost centre 80426)		804,500	
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING		3,251,000		
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	Provincial Partnership		2,916,000	
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS		130,000		
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	RMWB acts as the Community Based Organization for the administration of the Outreach Support Services Initiative (OSSI) grants from the Government of Alberta.		325,100	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT		400,000		
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	Victims of Crime Grant		299,000	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	Indigenous Victims Outreach Specialist Grant		100,000	
484000 - Prov Gov't Grants	81023 - RESTORATIVE JUSTICE	Alberta Community Restorative Justice Grant		15,000	
		-	**5,690,500**	**5,684,600**	**(5,900)**
484010 - Police Grant	81020 - RCMP CONTRACT	Municipal Policing Assistance Grant		1,509,840	
		-	**-**	**1,509,840**	**1,509,840**
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS		550,000		
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	Community Initiatives Reserve		1,000,000	
492200 - Tsf From Reserve (Operations)	80421 - CSD ADMIN		4,730		
492200 - Tsf From Reserve (Operations)	80426 - FCSS COSTS		7,580		
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS		20,960		
492200 - Tsf From Reserve (Operations)	80999 - ADMINISTRATION		3,250		
492200 - Tsf From Reserve (Operations)	81001 - OPERATIONS		5,600		
492200 - Tsf From Reserve (Operations)	81010 - BYLAW OPERATIONS & ADMINISTRATION		15,540		
492200 - Tsf From Reserve (Operations)	81022 - VICTIM SERVICES UNIT		580		
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901175 - Acquisitions (purchase local artworks for public spaces)		10,000	
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901178 - Public Sites (bench program)		55,000	
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901176 - Temporary (banner program/igNIGHT)		86,000	
492200 - Tsf From Reserve (Operations)	85000 - CPS ADMINISTRATION		2,700		
		-	**610,940**	**1,151,000**	**540,060**
511100 - Exempt Salary - Regular	80421 - CSD ADMIN		656,187		
511100 - Exempt Salary - Regular	80421 - CSD ADMIN			545,349	
511100 - Exempt Salary - Regular	80426 - FCSS COSTS		643,670		
511100 - Exempt Salary - Regular	80426 - FCSS COSTS			775,552	
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS		532,848		
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS			458,427	
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION		815,847		
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION			800,766	
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION		277,582		
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION			280,096	
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL		33,755		
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL			34,540	
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION		67,509		
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION			69,080	
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY		33,755		
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY			34,540	
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT		541,880		
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT			662,376	
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		662,036		
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			968,184	
511100 - Exempt Salary - Regular	85000 - CPS ADMINISTRATION		518,036		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	85000 - CPS ADMINISTRATION			528,461	
		-	**4,783,104**	**5,157,371**	**374,267**
511120 - Exempt - Standby	80999 - ADMINISTRATION		10,000		
511120 - Exempt - Standby	81010 - BYLAW OPERATIONS & ADMINISTRATION		5,000		
511120 - Exempt - Standby	81013 - ANIMAL CONTROL		1,000		
511120 - Exempt - Standby	81019 - GUARD ROOM OPERATION		2,000		
511120 - Exempt - Standby	81021 - SOUTH POLICING FACILITY		1,000		
511120 - Exempt - Standby	81022 - VICTIM SERVICES UNIT	Exempt Standby for 24 hour Service		24,420	
		-	**19,000**	**24,420**	**5,420**
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT		15,000		
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	OT required for Victim Services staff - on 24 hour call services $5,000/quarter assuming 1st quarters still on COVID restrictions - no on call.		2,400	
		-	**15,000**	**2,400**	**(12,600)**
512500 - CUPE Reg. Wages	80483 - COMM PLAN/HOMELESSNESS			58,064	
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION		217,006		
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION			273,360	
512500 - CUPE Reg. Wages	81001 - OPERATIONS		5,857,115		
512500 - CUPE Reg. Wages	81001 - OPERATIONS			6,254,688	
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,851,724		
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION			2,749,275	
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL		1,341,553		
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL			1,445,266	
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION		1,207,479		
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION			1,239,256	
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY		361,568		
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY			526,375	
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT		28,322		
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT			28,322	
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE		465,317		
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE			465,317	
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		345,548		
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			287,483	
		-	**12,675,633**	**13,327,406**	**651,773**
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT		9,000		
512600 - CUPE OT Wages	81001 - OPERATIONS		120,000		
512600 - CUPE OT Wages	81001 - OPERATIONS	To cover FTE Leaves		120,000	
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bylaw Service level call outs		11,000	
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	Overtime for animal control		18,000	
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	Cupe OT		120,000	
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	Overtime for Custodians		6,000	
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	CUPE OT Wages		1,200	
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		5,000		
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	To reflect trends related to Downtown Revitalization Incentives Program and Community Investment Program budget requirements		5,000	
		-	**134,000**	**281,200**	**147,200**
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT		4,800		
512620 - CUPE Shift Differential	81001 - OPERATIONS		36,000		
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	Cupe Shift Differential		14,400	
		-	**40,800**	**14,400**	**(26,400)**
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	Meal Allowances		1,800	
		-	**-**	**1,800**	**1,800**
512900 - Contingency	80421 - CSD ADMIN			(33,420)	
512900 - Contingency	80426 - FCSS COSTS			(45,624)	
512900 - Contingency	80483 - COMM PLAN/HOMELESSNESS			(30,720)	
512900 - Contingency	80999 - ADMINISTRATION			(66,216)	
512900 - Contingency	81001 - OPERATIONS			(371,628)	
512900 - Contingency	81010 - BYLAW OPERATIONS & ADMINISTRATION			(184,320)	
512900 - Contingency	81013 - ANIMAL CONTROL			(89,568)	
512900 - Contingency	81019 - GUARD ROOM OPERATION			(77,724)	
512900 - Contingency	81021 - SOUTH POLICING FACILITY			(33,048)	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512900 - Contingency	81022 - VICTIM SERVICES UNIT			(41,556)	
512900 - Contingency	82212 - ARTS CULTURE & HERITAGE			(27,444)	
512900 - Contingency	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			(74,544)	
		-	-	**(1,075,812)**	**(1,075,812)**
513000 - Benefit Allocation	80421 - CSD ADMIN		30,998		
513000 - Benefit Allocation	80421 - CSD ADMIN			29,726	
513000 - Benefit Allocation	80426 - FCSS COSTS		34,876		
513000 - Benefit Allocation	80426 - FCSS COSTS			35,630	
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS		28,976		
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS			24,789	
513000 - Benefit Allocation	80999 - ADMINISTRATION		55,981		
513000 - Benefit Allocation	80999 - ADMINISTRATION			58,083	
513000 - Benefit Allocation	81001 - OPERATIONS		286,312		
513000 - Benefit Allocation	81001 - OPERATIONS			288,269	
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION		168,514		
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION			163,042	
513000 - Benefit Allocation	81013 - ANIMAL CONTROL		73,870		
513000 - Benefit Allocation	81013 - ANIMAL CONTROL			79,616	
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION		56,197		
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION			56,291	
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY		12,997		
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY			19,134	
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT		30,281		
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT			31,229	
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE		24,924		
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE			24,924	
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		54,465		
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			60,017	
513000 - Benefit Allocation	85000 - CPS ADMINISTRATION		28,836		
513000 - Benefit Allocation	85000 - CPS ADMINISTRATION			29,461	
		-	**887,226**	**900,212**	**12,986**
513010 - EI Expense	80421 - CSD ADMIN		5,995		
513010 - EI Expense	80421 - CSD ADMIN			5,336	
513010 - EI Expense	80426 - FCSS COSTS		5,995		
513010 - EI Expense	80426 - FCSS COSTS			8,004	
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS		4,796		
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS			5,336	
513010 - EI Expense	80999 - ADMINISTRATION		9,592		
513010 - EI Expense	80999 - ADMINISTRATION			11,339	
513010 - EI Expense	81001 - OPERATIONS		69,582		
513010 - EI Expense	81001 - OPERATIONS			82,428	
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		30,814		
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			33,350	
513010 - EI Expense	81013 - ANIMAL CONTROL		13,848		
513010 - EI Expense	81013 - ANIMAL CONTROL			16,342	
513010 - EI Expense	81019 - GUARD ROOM OPERATION		15,330		
513010 - EI Expense	81019 - GUARD ROOM OPERATION			17,365	
513010 - EI Expense	81021 - SOUTH POLICING FACILITY		6,029		
513010 - EI Expense	81021 - SOUTH POLICING FACILITY			9,519	
513010 - EI Expense	81022 - VICTIM SERVICES UNIT		6,295		
513010 - EI Expense	81022 - VICTIM SERVICES UNIT			8,338	
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE		4,796		
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE			5,336	
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		9,592		
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			13,340	
513010 - EI Expense	85000 - CPS ADMINISTRATION		3,597		
513010 - EI Expense	85000 - CPS ADMINISTRATION			4,002	
		-	**186,262**	**220,034**	**33,773**
513020 - CPP Expense	80421 - CSD ADMIN		17,160		
513020 - CPP Expense	80421 - CSD ADMIN			14,804	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	80426 - FCSS COSTS		17,160		
513020 - CPP Expense	80426 - FCSS COSTS			22,206	
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS		13,728		
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS			14,804	
513020 - CPP Expense	80999 - ADMINISTRATION		27,456		
513020 - CPP Expense	80999 - ADMINISTRATION			31,459	
513020 - CPP Expense	81001 - OPERATIONS		192,544		
513020 - CPP Expense	81001 - OPERATIONS			223,257	
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		88,202		
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			92,525	
513020 - CPP Expense	81013 - ANIMAL CONTROL		39,640		
513020 - CPP Expense	81013 - ANIMAL CONTROL			45,337	
513020 - CPP Expense	81019 - GUARD ROOM OPERATION		40,218		
513020 - CPP Expense	81019 - GUARD ROOM OPERATION			45,088	
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY		15,509		
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY			24,948	
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT		18,018		
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT			23,131	
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE		13,728		
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE			14,804	
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		27,456		
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			37,010	
513020 - CPP Expense	85000 - CPS ADMINISTRATION		10,296		
513020 - CPP Expense	85000 - CPS ADMINISTRATION			11,103	
		-	**521,115**	**600,476**	**79,361**
513030 - LAPP Expense	80421 - CSD ADMIN		67,089		
513030 - LAPP Expense	80421 - CSD ADMIN			49,543	
513030 - LAPP Expense	80426 - FCSS COSTS		64,710		
513030 - LAPP Expense	80426 - FCSS COSTS			59,384	
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS		54,544		
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS			41,315	
513030 - LAPP Expense	80999 - ADMINISTRATION		110,658		
513030 - LAPP Expense	80999 - ADMINISTRATION			96,805	
513030 - LAPP Expense	81001 - OPERATIONS		501,046		
513030 - LAPP Expense	81001 - OPERATIONS			480,448	
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		299,085		
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			271,737	
513030 - LAPP Expense	81013 - ANIMAL CONTROL		130,191		
513030 - LAPP Expense	81013 - ANIMAL CONTROL			132,693	
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION		100,183		
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION			93,819	
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY		23,665		
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY			31,891	
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT		52,992		
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT			52,049	
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE		43,617		
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE			41,540	
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		107,322		
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			100,029	
513030 - LAPP Expense	85000 - CPS ADMINISTRATION		62,035		
513030 - LAPP Expense	85000 - CPS ADMINISTRATION			60,987	
		-	**1,617,135**	**1,512,238**	**(104,897)**
513040 - RRSP Expense	80421 - CSD ADMIN		13,691		
513040 - RRSP Expense	80421 - CSD ADMIN			14,120	
513040 - RRSP Expense	80426 - FCSS COSTS		15,404		
513040 - RRSP Expense	80426 - FCSS COSTS			16,924	
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS		12,798		
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS			10,298	
513040 - RRSP Expense	80999 - ADMINISTRATION		19,636		
513040 - RRSP Expense	80999 - ADMINISTRATION			20,688	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		6,694		
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			7,271	
513040 - RRSP Expense	81013 - ANIMAL CONTROL		812		
513040 - RRSP Expense	81013 - ANIMAL CONTROL			895	
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION		1,624		
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION			1,791	
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY		812		
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY			895	
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT		12,706		
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT			14,116	
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		15,890		
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			21,204	
513040 - RRSP Expense	85000 - CPS ADMINISTRATION		12,736		
513040 - RRSP Expense	85000 - CPS ADMINISTRATION			13,994	
		-	**112,802**	**122,197**	**9,395**
521100 - Business Travel	80421 - CSD ADMIN		5,400		
521100 - Business Travel	80421 - CSD ADMIN	Family and Community Support Services Association of Alberta (FCSSAA) directors meeting, FCSSAA North East Zone Meeting (Spring and Fall) rural travel		5,500	
521100 - Business Travel	80426 - FCSS COSTS		400		
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS		8,000		
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	Meetings within Alberta to support contract compliance with the Government of Alberta and Government of Canada (7 Cities, Canadian Alliance to End Homelessness (CAEH), Canadian Rural and Remote Housing and Homelessness (CRRHH), Built for Zero Canada (BFZ		8,000	
521100 - Business Travel	80999 - ADMINISTRATION		2,000		
521100 - Business Travel	80999 - ADMINISTRATION	Business Travel for supervisors to attend meetings at other detachments		3,000	
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION		4,800		
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	AMEA (Alberta Municipal Enforcement Association) Conference 2023 - 2 Attendees (Registration $1,500, Travel $1,500, Meals $375)		3,375	
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	Travel to Fort Chipewyan (supervisors)		4,350	
521100 - Business Travel	81022 - VICTIM SERVICES UNIT		10,980		
521100 - Business Travel	81022 - VICTIM SERVICES UNIT	Travel to/from rural areas to provide Victim and Court Support (Part of Grants)		10,980	
521100 - Business Travel	81023 - RESTORATIVE JUSTICE	Travel to and from rural communities		6,000	
521100 - Business Travel	81023 - RESTORATIVE JUSTICE	Travel to conference and training		6,550	
521100 - Business Travel	82212 - ARTS CULTURE & HERITAGE		11,000		
521100 - Business Travel	82212 - ARTS CULTURE & HERITAGE	IPAAC (Indigenous Public Art Advisory Circle) travel/IPAAC&Artist waterfront tour/bench program to ft. chip. - Council Awards (Travel & Accom for rural recipients)		13,950	
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,500		
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Travel to rural hamlets (2-3 times a year x 2 staff members per trip)		3,500	
521100 - Business Travel	85000 - CPS ADMINISTRATION		1,600		
521100 - Business Travel	85000 - CPS ADMINISTRATION	Inner City Forum on Social Policy (Calgary - $400 x 3 trips)		1,600	
		-	**47,680**	**66,805**	**19,125**
521160 - Employee Relations	80421 - CSD ADMIN		650		
521160 - Employee Relations	80421 - CSD ADMIN	Team Building and Staff recognition 15 staff x $50 (includes temp staff)		750	
521160 - Employee Relations	80999 - ADMINISTRATION		10,250		
521160 - Employee Relations	80999 - ADMINISTRATION	Employee Relations (65 FTE employees + 135 RCMP + 30 casuals = 230) x $50 per person		11,500	
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION		3,400		
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	64 x $50 employees		3,850	
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		650		
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$50 x 14 staff		700	
521160 - Employee Relations	85000 - CPS ADMINISTRATION		150		
521160 - Employee Relations	85000 - CPS ADMINISTRATION	Employee Appreciation 3 x $50		150	
		-	**15,100**	**16,950**	**1,850**
521300 - Conference Registration	80421 - CSD ADMIN		4,730		
521300 - Conference Registration	80421 - CSD ADMIN	Cities Reducing Poverty Summit - 2 Attendees (Travel $3,500, Meals $300)		3,800	
521300 - Conference Registration	80421 - CSD ADMIN	The 6th Metropolis Identity Summit - Diversity, Equity and Inclusion - 2 Attendees (Registration $790, Travel $2,800, Meals $450)		4,040	
521300 - Conference Registration	80421 - CSD ADMIN	FCSSAA (Family and Community Support Services Alberta Association) Conference - 3 Attendees (Registration $300, Travel $1,000, Meals $225)		3,525	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80426 - FCSS COSTS		11,590		
521300 - Conference Registration	80426 - FCSS COSTS	GBA (Gender Based Analysis) Plus Conference - 5 Attendees (Registration $2,200)		2,200	
521300 - Conference Registration	80426 - FCSS COSTS	Welcoming and Inclusive Communities - 5 Attendees (Registration $250, Travel $5,000, Meals $375)		5,625	
521300 - Conference Registration	80426 - FCSS COSTS	Allies 4 Youth Connections Conferences - 1 Attendee (Registration $500, Travel $700, Materials $300, Meals $150)		1,650	
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS		12,770		
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	Canadian Alliance to End Homelessness for 3 Attendees - Registration ($2,025), Travel ($4,500), Accommodation ($2,700), Meals ($360)		9,585	
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	Canadian Rural and Remote Housing and Homelessness Symposium for 2 Attendees - Registration ($1,200), Travel ($3,000), Accommodation ($1,200), Meals ($180)		5,580	
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE		4,550		
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE	Creative City Summit 2023 - 2 Attendees (Registration $1,550, Travel $2,800, Meals $450)		4,800	
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE	National Trust Conference 2023 with CAHP and Indigenous Heritage - 1 Attendee (Registration $425, Travel $1,000, Meals $75)		1,500	
		-	**33,640**	**42,305**	**8,665**
521371 - Training - Mandatory - Fees	80426 - FCSS COSTS		1,200		
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS		5,240		
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	7 Cities on Housing and Homelessness - 3 Attendees, Registration ($1,500), Travel ($2,100), Accommodations ($1,800), Meals ($360)		5,760	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	Point in Time Court Training - 2 Attendees, Travel ($3,000), Accommodations ($600), Meals ($300)		3,900	
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION		3,250		
521371 - Training - Mandatory - Fees	81001 - OPERATIONS		19,600		
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	CPIC (Canadian Police Information Center) for 6 staff		10,200	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	Pros Training for 5 staff @ $1,700		8,500	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	Pros IM second level Training for 5 staff @$1,700		8,500	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		32,120		
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Laser/Radar Training for 5 Attendees (Registration $900, Travel $400, Meals $100)		1,400	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	ATV/UTV (All-Terrain Vehicle/Utility Terrain Vehicle) Training for 5 Attendees (Registration $315)		315	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	PPCT (Pressure Point Control Tactics) for 15 Attendees (Registration $7,560)		7,560	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Community Peace Officer Training for 2 Attendees (Registration $9,200)		9,200	
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL		3,600		
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL	Dog Behaviour Training for 16 Attendees (Registration $3,600)		3,600	
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL	Pet First Aid for 8 Attendees (Registration $1,280)		1,280	
521371 - Training - Mandatory - Fees	81019 - GUARD ROOM OPERATION	Self Defense - Fort Martial Arts		450	
		-	**65,010**	**60,665**	**(4,345)**
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN		3,380		
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Rick Hensen Foundation Accessible Spaces 101 - 2 Attendees		1,440	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Convergence - FUSE Social - 10 Attendees @ $75		750	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Leadership Wood Buffalo - FUSE Social - 1 Attendee (Registration $2,850)		2,850	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Rick Hensen Foundation Accessible Certification Training (RHFAC) 10 week online - 1 Attendee (Registration $2,500)		2,500	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Wildlife and Bear Awareness Safety Training - 3 Attendees (Registration $450)		0	
521373 - Training - Beneficial - Fees	80426 - FCSS COSTS		660		
521373 - Training - Beneficial - Fees	80426 - FCSS COSTS	Early Learning and Childcare Conference - 1 Attendee (Registration $200)		200	
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS		2,950		
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	HMIS (Housing Management Information System) Planning/Training for 2 staff		2,150	
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	Built for Zero - Canada In-Person Collaborative - 2 Attendees, Travel ($4,000), Accommodations ($1,200), Meals ($400)		5,600	
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	Leadership Wood Buffalo - 2 Attendees		5,400	
521373 - Training - Beneficial - Fees	80999 - ADMINISTRATION	Immersive Trauma and Yoga Wellness Training - 1 Attendee (Registration $4,000, Travel $1,277)		5,277	
521373 - Training - Beneficial - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,050		
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT		4,310		
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	Critical Incident Stress Management		5,000	
521373 - Training - Beneficial - Fees	82212 - ARTS CULTURE & HERITAGE	Commissioner of Oaths		200	
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,700		
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Local Training & Webinars		0	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	ConvergenceYMM - 5 staff @ $25		125	
521373 - Training - Beneficial - Fees	85000 - CPS ADMINISTRATION		2,700		
521373 - Training - Beneficial - Fees	85000 - CPS ADMINISTRATION	National Advanced Certificate in Local Authority Admin Level II		2,685	
		-	**18,750**	**34,177**	**15,427**
521400 - Membership & Registr. Fee	80421 - CSD ADMIN		8,030		
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Canadian Centre for Diversity and Inclusion Employer Partnership		4,000	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Indigenous Works - The Leadership Circle for Indigenous Inclusion		2,500	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Journal Storage (JSTOR)		180	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Family and Community Support Services Alberta Association		4,000	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS		6,500		
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	Alberta Living Wage Network (ALWN)		1,500	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	Vibrant Communities: Communities Ending Poverty Tamarack Institute		1,000	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS		3,910		
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	Alternative Dispute Resolution Institute of Alberta		325	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	Alberta Residential Landlord Association - Preferred Service Member		575	
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION		400		
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	Alberta College of Social Workers Registration -Counsellor RCMP Crisis Support		400	
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION		350		
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta Association of Community Peace Officers		350	
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta Municipal Enforcement Association - 25 staff @ $75		1,875	
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT		500		
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT	Alberta Police Based Victim Services Association		500	
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE		630		
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE	Creative City Network of Canada		475	
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE	Mural Routes		185	
		-	**20,320**	**17,865**	**(2,455)**
521500 - Freight Charges	80426 - FCSS COSTS		600		
521500 - Freight Charges	80426 - FCSS COSTS	Shipping Sawubona exhibit to rural communities, Shipping for software updates, Wheelchairs (June) and bubble wrap		2,200	
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS		300		
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS	Agreements Mail Outs		300	
521500 - Freight Charges	81001 - OPERATIONS		200		
521500 - Freight Charges	81001 - OPERATIONS	Delivery of shipments required to support operations		1,200	
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION		300		
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	Shipping equipment and tools to Fort Chipewyan		3,300	
521500 - Freight Charges	81013 - ANIMAL CONTROL		3,000		
521500 - Freight Charges	81013 - ANIMAL CONTROL	Transporting animals from Fort Chipewyan		4,500	
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE		2,500		
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Lease program/Jubilee Main/Benches - transport artworks to sites		5,960	
		-	**6,900**	**17,460**	**10,560**
521600 - Postage	80421 - CSD ADMIN		400		
521600 - Postage	80421 - CSD ADMIN	Mailing reports, project materials, programs information (snow angels letters)		660	
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,000		
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mailing notices, tickets, orders, other documents to Solicitor General		10,000	
521600 - Postage	81020 - RCMP CONTRACT		120		
521600 - Postage	81022 - VICTIM SERVICES UNIT		510		
521600 - Postage	81022 - VICTIM SERVICES UNIT	Victim Statements and other resources sent to Victims of Crime		660	
521600 - Postage	82212 - ARTS CULTURE & HERITAGE	Return shipping for Banner program/lease program		300	
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		200		
		-	**11,230**	**11,620**	**390**
521730 - Mobile Phones	80421 - CSD ADMIN		1,680		
521730 - Mobile Phones	80421 - CSD ADMIN	Seven (7) phones (2 social planners, 3 FCSS advisors, Supervisor and Manager)		1,680	
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS		960		
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	Cell Phones (3 @ $20 monthly)		720	
521730 - Mobile Phones	80999 - ADMINISTRATION		960		
521730 - Mobile Phones	80999 - ADMINISTRATION	5 Exempt employees with mobile phones x $25/ month		1,500	
521730 - Mobile Phones	81001 - OPERATIONS	Mobile Phones for staff		2,400	
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION		24,000		
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mobile phones and accessories		27,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT		1,440		
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	6 x $15/month		1,080	
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		960		
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$20/month x 4 mobile phones (Manager/Supervisor/Advisor/Coordinator)		960	
521730 - Mobile Phones	85000 - CPS ADMINISTRATION		720		
521730 - Mobile Phones	85000 - CPS ADMINISTRATION	3 x $30 - Work Phone for Director, Sr. Manager and SAA		1,080	
		-	**30,720**	**36,420**	**5,700**
522200 - Printing And Binding	80421 - CSD ADMIN		800		
522200 - Printing And Binding	80421 - CSD ADMIN	Advisory Committee on Aging Age-friendly Work Plan materials printing and posters, RACIDE project materials, Wood Buffalo for All postcards, pledge printout, event signage, posters, Pink shirt postcards		2,700	
522200 - Printing And Binding	80426 - FCSS COSTS		100		
522200 - Printing And Binding	80426 - FCSS COSTS	D&I-Sawubona Exhibit promotional materials (postcards $250 or car decals), Poverty Reduction-Poverty Reduction Strategy & Executive Summary(1,150)Poverty Awareness posters and infographics(500)		4,150	
522200 - Printing And Binding	80999 - ADMINISTRATION		1,500		
522200 - Printing And Binding	80999 - ADMINISTRATION	Materials required to install multi language welcome mural		5,000	
522200 - Printing And Binding	80999 - ADMINISTRATION	Copies of surveys, pamphlets etc. for distribution in rural areas.		1,000	
522200 - Printing And Binding	81001 - OPERATIONS		1,300		
522200 - Printing And Binding	81001 - OPERATIONS	Printing of Business cards and name plates		600	
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,500		
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	Printing tickets, notices and infographics for current bylaws		10,800	
522200 - Printing And Binding	81013 - ANIMAL CONTROL		1,000		
522200 - Printing And Binding	81022 - VICTIM SERVICES UNIT		1,000		
522200 - Printing And Binding	81022 - VICTIM SERVICES UNIT	Printing of support documents (support through Victims of Crime Grant)		1,000	
522200 - Printing And Binding	81023 - RESTORATIVE JUSTICE	Pamphlets and documents for community distribution		4,000	
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE		19,400		
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Event Signage/Artist Cards - Public Art Program - Exhibit didactic panels/prints/other signage/Promotional Material/artist cards) - Council Excellence Awards (Program printing, Certificate printing) - Heritage Re		14,690	
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Media Kits for CIP Grant Recognition		1,000	
522200 - Printing And Binding	85000 - CPS ADMINISTRATION		300		
522200 - Printing And Binding	85000 - CPS ADMINISTRATION	Binders and supplies for budget presentations		500	
		-	**36,900**	**45,440**	**8,540**
522300 - Subscr. & Public.	80483 - COMM PLAN/HOMELESSNESS	Survey Monkey		1,030	
		-	**-**	**1,030**	**1,030**
523100 - Audit Fees	80421 - CSD ADMIN		4,400		
523100 - Audit Fees	80421 - CSD ADMIN	FCSS Audit		4,600	
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS		8,500		
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	Annual CPH audit		8,500	
		-	**12,900**	**13,100**	**200**
523300 - Eng. Consulting Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Engineered Stamped Drawing for Bench/Waterfront projects		17,084	
		-	**-**	**17,084**	**17,084**
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Dancing) ($170 x 4)		680	
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Drumming - 3 x $500)		1,500	
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Prayer)		300	
523370 - Special Consult Services	80483 - COMM PLAN/HOMELESSNESS	Community Plan on Homeless Event - Blessing from Elder (2 events x $300)		600	
523370 - Special Consult Services	81001 - OPERATIONS	RCMP Reconciliation and Relationship Building		14,220	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Public Art Bench Program - Request includes smudging ($300) of site prior to install, blessing x 2 ($600), prayers x 2 ($600)		1,500	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Waterfront Public Art [drummers x 4 x $500 ($2,000), dancing $170 x 4 ($680), translations x 4 x $1200 online profiles ($4,800) and 4 signs x $600 ($2,400), sharing circles 5 elders $170 x 4 ($3,400)]		13,280	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	IgNIGHT - Blessing [includes elder blessing ($300) and drumming x 3 ($1500)]		1,800	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Mural - Blessing [blessing ($300), prayer ($300), drummer ($500), smudging ($300)]		1,400	
		-	**-**	**35,280**	**35,280**
524000 - Prof. Services	80421 - CSD ADMIN		260,000		
524000 - Prof. Services	80421 - CSD ADMIN	E&I Office workshop facilitation (4x$2,500)		10,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524000 - Prof. Services	80421 - CSD ADMIN	Canadian Centre for Diversity and Inclusion (CCDI) Employee Census ($25,000)		25,000	
524000 - Prof. Services	80421 - CSD ADMIN	Antiracism training development and facilitation phase 2 ($75,000)		75,000	
524000 - Prof. Services	80426 - FCSS COSTS	Mental Health Sessions - in conjunction with mental health month		5,500	
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS		9,000		
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	Indigenous and other training providers contracted out for the CPH program. This is covered by both the Provincial and Federal Governments.		59,000	
524000 - Prof. Services	82212 - ARTS CULTURE & HERITAGE		14,700		
524000 - Prof. Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Artist selection panels/Bench concept design/IPAAC (Indigenous Public Art Advisory Circle) meeting (7members x 6 meetings @ 250)/bench selection panel - Indigenous honorariums for Heritage Resources Management Plan		19,020	
524000 - Prof. Services	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		50,000		
		-	**333,700**	**193,520**	**(140,180)**
524200 - Computer Software	80421 - CSD ADMIN		3,000		
524200 - Computer Software	81022 - VICTIM SERVICES UNIT		1,750		
524200 - Computer Software	81022 - VICTIM SERVICES UNIT	Storage for counselors notes & secure video therapy		0	
524200 - Computer Software	82212 - ARTS CULTURE & HERITAGE		1,100		
524200 - Computer Software	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		12,890		
		-	**18,740**	**0**	**(18,740)**
524400 - Security	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Event Security		20,000	
		-	**-**	**20,000**	**20,000**
524900 - Other Profess. Services	80421 - CSD ADMIN	Wood Buffalo for all Campaign bus marketing printing and Artist Community mural/art piece, Equity framework consultant, Wood Buffalo for All event; DJ ($1,350)		121,350	
524900 - Other Profess. Services	80426 - FCSS COSTS		104,800		
524900 - Other Profess. Services	80426 - FCSS COSTS	Seniors - Accessibility Audit phase 2, YMM Magazine feature seniors, media partnership for Snow Angels re: promotion to recruit volunteers, D&I -Workshops, Accessibility Challenge and Sawubona Exhibit Updates of Software(9,500)Poverty Reduction-Poverty		116,000	
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE		18,000		
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - IPAAC (Indigenous Public Art Advisory Circle) pipe ceremony (drummer/pipe carrier), Artist Selection Panels, Design Competition 38hrs of prep work		15,448	
		-	**122,800**	**252,798**	**129,998**
524950 - Appraisal Fees	82212 - ARTS CULTURE & HERITAGE		5,000		
		-	**5,000**	**-**	**(5,000)**
525000 - Gen. Serv.-Contracted	80421 - CSD ADMIN	RACIDE LGBTQ+ training		800	
525000 - Gen. Serv.-Contracted	80426 - FCSS COSTS	Sawubona Exhibit iPad repairs, screen protectors, 2 chargers, iPad bag sleeve cases		1,250	
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION		1,400		
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	Clinical supervision for Crises Support Counsellor - Required as part of Social Work Designation		1,400	
525000 - Gen. Serv.-Contracted	81001 - OPERATIONS	Desk repairs and office moves and desk part inventory		20,000	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION		112,000		
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Contract for program to track bylaw complaints and callouts.		32,000	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Uniform alterations		5,550	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Nuisance Property Cleanup- charge back to registered owner		45,000	
525000 - Gen. Serv.-Contracted	81011 - AUTOMATED TRAFFIC ENFORCEMENT		1,200,000		
525000 - Gen. Serv.-Contracted	81011 - AUTOMATED TRAFFIC ENFORCEMENT	Automated Traffic Enforcement Contract - Photo Laser/Intersection Safety Devices		1,200,000	
525000 - Gen. Serv.-Contracted	81021 - SOUTH POLICING FACILITY		140,000		
525000 - Gen. Serv.-Contracted	81021 - SOUTH POLICING FACILITY	Out of scope custodian duties		10,000	
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT		2,800		
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	Victim Services Client Database Management Fee		1,800	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Restorative Justice Contract Coordinator for School Stand up Project (Building Sustainable Communities (BSC) Grant)		100,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Restorative Justice School Specialist Contract Support		50,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Rental space to have cultural sensitive and appropriate space or Restorative Justice Sessions		3,600	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Task for contract for outreach support positions		200,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Facilitators for Public PAL and safe gun usages training (part of grant)		8,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Training for guns violence, human trafficking		50,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Train the trainer costs to provide consistent programming for the community		50,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Rural outreach support		100,000	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE		71,500		
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Event Production/Generators/Cord Covers/Projector/Staging/Equipment Rental/Transport for Rural Participation - Other Public Art Projects - Installation/Electrical extension to sites/banner upcycle program		91,200	
		-	**1,527,700**	**1,970,600**	**442,900**
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,000		
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	Radio repairs, yearly certification for lasers		1,300	
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY		3,000		
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY	Preventative maintenance on equipment		650	
		-	**4,000**	**1,950**	**(2,050)**
525500 - Contr. Veh. Mech. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	Vehicle detailing		4,500	
525500 - Contr. Veh. Mech. R&M	81013 - ANIMAL CONTROL	Detailing of animal control vehicles - 4 vehicles/twice a year		2,400	
		-	**-**	**6,900**	**6,900**
525910 - Transit Contract Services	80426 - FCSS COSTS		2,000		
525910 - Transit Contract Services	80426 - FCSS COSTS	Transporting seniors from rural communities to attend Seniors Week Mayor's Luncheon Event, Transit for MACOY program to travel to rural communities		4,700	
		-	**2,000**	**4,700**	**2,700**
526300 - Equipment Rental & Lease	80421 - CSD ADMIN	Wood Buffalo for All Community event (Microphones, screen, stage, etc.)		3,800	
526300 - Equipment Rental & Lease	81021 - SOUTH POLICING FACILITY	Water Cooler		960	
		-	**-**	**4,760**	**4,760**
526600 - Room Rental	80421 - CSD ADMIN		1,200		
526600 - Room Rental	80421 - CSD ADMIN	Advisory Committee on Aging working sessions on Age-friendly Work Plan Implementation (2x300), RACIDE working sessions (2x300), Wood Buffalo for All Community event (Nexen Field House), Public Engagement Equity policy, Anti-racism bylaw and equity framewo		6,000	
526600 - Room Rental	80426 - FCSS COSTS		9,200		
526600 - Room Rental	80426 - FCSS COSTS	Seniors-Introducing Age-Friendly Work Plan to stakeholders, Celebrating Age-Friendly Recognition Award-Facilitator, Seniors Week Mayor's Luncheon, Room Rental for Engagement for Seniors Subsidized program, Snow angel beginning and year end, Age friendly		14,700	
526600 - Room Rental	81001 - OPERATIONS	RCMP Annual Performance Plan & Ask a Cop Program		2,000	
526600 - Room Rental	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,500		
526600 - Room Rental	81010 - BYLAW OPERATIONS & ADMINISTRATION	Use of Force Training		1,500	
526600 - Room Rental	81022 - VICTIM SERVICES UNIT		3,200		
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	Weekly room rental in Anzac & Conklin for on site Victim Support		7,200	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE		5,400		
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Workshops x 6 artists ($300 x 6) IPAAC (Indigenous Public Art Advisory Circle)/Artist Collaboration (Unifor Building x 4 meetings)		2,800	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Artist Information Sessions		1,000	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Public Art 101 Series (Make it Public!)		1,000	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Public Art Wood Buffalo - Public Art Bench Program		1,000	
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	CIP Info Sessions		1,000	
		-	**21,500**	**38,200**	**16,700**
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,500		
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta First Responders Radio Communications System (AFRACS) radio license		2,500	
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE		2,500		
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - SOCAN fee/special event permit		500	
		-	**5,000**	**3,000**	**(2,000)**
527400 - Insurance Premiums	80421 - CSD ADMIN	Event Insurance Wood Buffalo for All event		700	
527400 - Insurance Premiums	80426 - FCSS COSTS		650		
		-	**650**	**700**	**50**
529900 - Misc. Services	82212 - ARTS CULTURE & HERITAGE	Artist Call/Posting/Akimbo/Various Publications (waterfront/jubilee/igNIGHT)		885	
		-	**-**	**885**	**885**
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT		26,000,000		
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	RCMP contract for members based on forecasted member count on the 1st quarter		26,000,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**26,000,000**	**26,000,000**	**-**
534500 - Purchase Prov Gov't Agency	81010 - BYLAW OPERATIONS & ADMINISTRATION		600		
534500 - Purchase Prov Gov't Agency	81010 - BYLAW OPERATIONS & ADMINISTRATION	Peace Officer Appointments		700	
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT		2,764,020		
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT	RCMP contract RURAL - provincial legislation changes require that occurred in 2023 require the RMWB to cover this cost		3,562,806	
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT	Biology Casework Analysis Agreements		93,000	
		-	**2,764,620**	**3,656,506**	**891,886**
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION		3,000		
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION	Land Titles- Nuisance Property Investigations		3,400	
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,750		
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$25 each x 150 grant applications		3,750	
		-	**6,750**	**7,150**	**400**
551100 - Stationary & Office Supplies	80421 - CSD ADMIN		600		
551100 - Stationary & Office Supplies	80421 - CSD ADMIN	General Office supplies		600	
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS		3,000		
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	Required for programs and events		3,000	
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION		600		
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	Replacement/refill office supplies for Administration		900	
551100 - Stationary & Office Supplies	81001 - OPERATIONS		6,800		
551100 - Stationary & Office Supplies	81001 - OPERATIONS	To support operations		3,600	
551100 - Stationary & Office Supplies	81001 - OPERATIONS	Receipt paper for front counter		4,400	
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,000		
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	Office supplies including items for taxi license printer		11,400	
551100 - Stationary & Office Supplies	81019 - GUARD ROOM OPERATION	Supplies for guards		600	
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT		1,700		
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	Office Supplies and court support supplies as required (provided through the grant)		3,600	
551100 - Stationary & Office Supplies	81023 - RESTORATIVE JUSTICE	To support all programs		600	
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		900		
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Workshops, Training materials, Budget Binders etc.		1,000	
551100 - Stationary & Office Supplies	85000 - CPS ADMINISTRATION		1,020		
551100 - Stationary & Office Supplies	85000 - CPS ADMINISTRATION	Office Supplies as required		1,200	
		-	**24,620**	**30,900**	**6,280**
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN		136,500		
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	Tickets for the Buss Pass Program, Work Plan materials for working sessions (2 x 300 March and October), RACIDE Work Plan materials for working sessions ($1,250), Other supplies for the Wood Buffalo for All Community get-together, Pride Pin for 2SLGBTQI+		147,150	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Seniors-Snow Angels- shovels, ice picks and salt. Snow Angel meets & greet and year-end materials, media partner to promote Snow Angels, Yard Signs		8,600	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Diversity & Inclusion -Accessibility Challenge participant handout($700), Film Night/Day/, Awareness Night/Day for UN Observances including (International Day of Tolerance t-shirts)		2,200	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS			2,000	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Mental Health - Workshops/Event Supplies/Engagement Materials($2,000)		400	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Outcome Measurement (FCSS) - Materials for the Outcome Training and Evaluation Workshop($400)		1,500	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Poverty Reduction Awareness week materials and services		1,500	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Roots of Empathy and year-end gifts for instructors(space and decor), year-end celebration MACOY - office supplies, year-end grad gifts, decor and activities for external volunteers in the program		4,800	
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	MACOY - office supplies, year-end grad gifts, decor and activities for external volunteers in the program	12,200		
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS			14,500	
551150 - Spec. Progr. Supplies	80999 - ADMINISTRATION	Material for Workshops, Lunch & Learns, Homeless Connect Kits, Homelessness BBQ , Moving Forward strategic engagements, Business Cards, Specific Homelessness Program supplies, Other promotional materials	500		
551150 - Spec. Progr. Supplies	80999 - ADMINISTRATION			800	
551150 - Spec. Progr. Supplies	81001 - OPERATIONS	To support engagements during RCMP Annual performance Sessions		1,000	
551150 - Spec. Progr. Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	Pamphlet reprints for Bike Index and Scan Code	3,800		
551150 - Spec. Progr. Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	Radio antennas, bike tune up, bike replacement		3,470	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL		3,000		
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	Catch poles, snappy snares, animal control tags		2,940	
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION		1,000		
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	Fans, Monitor Glare screens and other supplies as needed		600	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT		500		
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	For rural support		500	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	Cultural gifts for IVOS		1,020	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	VSU Jackets and T-shirts for Volunteers Safety		1,000	
551150 - Spec. Progr. Supplies	81023 - RESTORATIVE JUSTICE	Youth Cadet program set up for rural areas, uniforms and materials		50,000	
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE		5,900		
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	Including all programs: Artist in Community, Public Art Committee, Public Sites, Temporary - Artist Demo (150/artist)/hanging hardware/permanent signage/Acrylic Frame (apprx 1000)/special paper/wrapping/paints/beading/glu		36,450	
551150 - Spec. Progr. Supplies	85000 - CPS ADMINISTRATION		1,000		
551150 - Spec. Progr. Supplies	85000 - CPS ADMINISTRATION	Promotional Materials		600	
		-	**164,400**	**281,030**	**116,630**
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION		13,030		
551201 - Protective Apparel	81013 - ANIMAL CONTROL		340		
551201 - Protective Apparel	81021 - SOUTH POLICING FACILITY	Boots for custodians X 7		1,050	
		-	**13,370**	**1,050**	**(12,320)**
551202 - Non-Protect Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION		4,260		
551202 - Non-Protect Apparel	81013 - ANIMAL CONTROL		1,440		
551202 - Non-Protect Apparel	81013 - ANIMAL CONTROL	Leashes and muzzles for the animals		1,980	
551202 - Non-Protect Apparel	81019 - GUARD ROOM OPERATION		620		
551202 - Non-Protect Apparel	81019 - GUARD ROOM OPERATION	Guard uniforms		1,016	
		-	**6,320**	**2,996**	**(3,324)**
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION		18,370		
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Boots for Community Peace and Bylaw Enforcement Officers - 20 @ $150 each		3,000	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Safety Equipment (Giro Fixture MIPS Bike Helmet, Giro Jag Bike Gloves) for 5 staff		725	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Replacement for 2 bikes		2,785	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Tune Up (4 Bikes @ $90 per bike)		360	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	External Body Armour (Equipment Cost - 7 @ $640 and Additional Cost -7 @ $15)		4,585	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Dress Uniform (8 @ 306.65)		2,455	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Flashlights (8 @ $174)		1,390	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Gloves (10 @ $76)		760	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Portable Radio Antennas (8 @ $41)		330	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Uniform Components (shirts, pants, sweaters, badges, patches, hats) 32 @ $100		3,200	
551210 - Safety Equipment	81013 - ANIMAL CONTROL		1,900		
551210 - Safety Equipment	81013 - ANIMAL CONTROL	Animal Control Supplies & Equipment (Dog Slip Leads, Catch Poles, Basket Muzzles, Pet First Aid Kits, Live Traps, Ejay ID Bands, Expendable Y Pole)		3,335	
551210 - Safety Equipment	81019 - GUARD ROOM OPERATION		620		
551210 - Safety Equipment	82212 - ARTS CULTURE & HERITAGE	Steel Toe Work Boots/Anti-slip/ESR (2)		318	
		-	**20,890**	**23,243**	**2,353**
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT		15,000		
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	Supplies to meet cleaning standards for detachment		15,000	
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY		9,600		
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	Janitorial supplies for South Policing Facility		11,040	
551300 - Janitorial Supplies	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Clean-up Supplies/Masks/Gloves/Garbage		100	
		-	**24,600**	**26,140**	**1,540**
551410 - Food Cost	80421 - CSD ADMIN		1,200		
551410 - Food Cost	80421 - CSD ADMIN	Advisory Committee on Aging (ACoA) and RACIDE end of the year lunch/dinner		600	
551410 - Food Cost	80426 - FCSS COSTS	Food for the Outcome Measurement Training and Evaluation Workshop (1000), MACOY-Food for meetings(4,200)		5,200	
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS		2,500		
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	Snacks & Beverages for monthly meeting with ED's, Committees, HISC, Moving Forward Engagement sessions, Lunch & Learns for organizations, community collaboration and partnership		3,500	
551410 - Food Cost	80999 - ADMINISTRATION		2,500		
551410 - Food Cost	80999 - ADMINISTRATION	To support engagements during RCMP Annual performance Sessions		2,800	
551410 - Food Cost	81019 - GUARD ROOM OPERATION	Food for cell block - special diet		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	81022 - VICTIM SERVICES UNIT		1,000		
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	Required as part of program support and delivery to victims of crime		1,200	
551410 - Food Cost	81023 - RESTORATIVE JUSTICE	Water, snacks for Restorative Justice Meetings		2,000	
551410 - Food Cost	81023 - RESTORATIVE JUSTICE	Water and snacks for outreach teams		2,400	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE		5,900		
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Including all Public Art programs: Artist in Community (artist workshops), Public Art Committee (meeting meals), Public Sites (artist selection panel/IPAAC (Indigenous Public Art Advisory Circle) meeting meals/artist workshops/ceremonies)		11,600	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Artist Information Sessions		1,000	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Public Art 101 Series (Make it Public!)		500	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Public Art Wood Buffalo - Public Art Bench Program		1,000	
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	CIP Info Sessions, finance and outcome measurement trainings		2,000	
551410 - Food Cost	85000 - CPS ADMINISTRATION	Meals for budget meetings and lunches		500	
		-	**14,100**	**35,300**	**21,200**
551500 - Catered Foods	80421 - CSD ADMIN		600		
551500 - Catered Foods	80421 - CSD ADMIN	Advisory Committee on Aging (ACoA) and RACIDE food for working sessions and engagement with stakeholders. Each Committee is planned to have 2 events with $300 expenses each, food for public engagements (Equity & Inclusion Policy and Framework)		5,100	
551500 - Catered Foods	80426 - FCSS COSTS	Age Friendly Work Plan Implementation food for workshops (4x100) and Age Friendly Recognition Celebration		1,600	
551500 - Catered Foods	80426 - FCSS COSTS	Food for Mental Health Sessions and Events - Awareness for Mental Health month (May)		1,500	
551500 - Catered Foods	80426 - FCSS COSTS	Food for MACOY year-end celebration and holiday celebration		2,400	
551500 - Catered Foods	80426 - FCSS COSTS	Diversity & Inclusion Plan Implementation - Accessibility Challenge, Sawubona Lunch & Learn and Event (Film event /Awareness Night/Day for UN Observances)		6,500	
551500 - Catered Foods	80426 - FCSS COSTS	Accessibility Audit Workshop and coffee for engagement sessions		5,600	
551500 - Catered Foods	80426 - FCSS COSTS	Snow Angel Beginning and Year End Event ($2,500 x 2)		5,000	
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS		14,400		
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	Homelessness Initiatives Strategic Committee (HISC) Meetings, Homeless Connect Events, Annual Appreciation Event, Agency Meetings, Homelessness Program Events, Heading Home BBQ, PiT, Moving Forward Engagement sessions		17,000	
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE		29,000		
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE	IPAAC (Indigenous Public Art Advisory Circle) - Pipe Ceremony & Feast/ Council Awards event catering - Meetings of Advisory group for HRMP, Designation and celebration of 1st Municipal Heritage Resource		7,100	
		-	**44,000**	**51,800**	**7,800**
551610 - First Aid Supplies	81001 - OPERATIONS	Replacement of eyewash and first aid supplies		750	
		-	**-**	**750**	**750**
551910 - Promotional Material	80421 - CSD ADMIN	Wood Buffalo for All		2,500	
551910 - Promotional Material	80426 - FCSS COSTS		2,700		
551910 - Promotional Material	80426 - FCSS COSTS	Toques & Gloves for Snow Angel Program		2,500	
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS		1,000		
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS	Promotional Material for various events and support outlets		1,000	
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS	Promotional Material for PiT Count, Heading Home BBQ, Homeless Connect. Aligned with 7 Cities on Housing and Homelessness		1,000	
551910 - Promotional Material	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,500		
551910 - Promotional Material	81013 - ANIMAL CONTROL	Wellness Clinics, License Blitz, School Engagement		1,100	
551910 - Promotional Material	81023 - RESTORATIVE JUSTICE	Building Partnership and Rural Indigenous Communities and Relationships		929	
551910 - Promotional Material	82212 - ARTS CULTURE & HERITAGE		1,550		
		-	**7,750**	**9,029**	**1,279**
551950 - Volunteer Appreciation	80426 - FCSS COSTS	Gift cards for the Snow Angels Program and Door prizes for Meet and Greet and Year End. MACOY-YE for Youth(100)		1,900	
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS		2,000		
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS	Appreciation Tokens, Door Prizes @ events, Honorariums, Honorariums (Elders and Knowledge Keepers), Certificates		3,000	
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT		3,000		
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	Special event for volunteers		3,000	
551950 - Volunteer Appreciation	81023 - RESTORATIVE JUSTICE	Volunteer Appreciation event		3,000	
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE		3,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Volunteer gift cards/artist thanks/artist selection panel - Other Public Art - IPAAC (Indigenous Public Art Advisory Circle) - Appreciation Gifts		1,980	
		-	**8,000**	**12,880**	**4,880**
551980 - Community Events	80426 - FCSS COSTS	Seniors Resource Committee events throughout the year 4 x $900		3,600	
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS		3,200		
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS	Host Venue, Rental Cost, Tables, Photo Booth - multiple events		5,200	
551980 - Community Events	81023 - RESTORATIVE JUSTICE	Various public educations sessions for Community Safety		12,000	
		-	**3,200**	**20,800**	**17,600**
552100 - Fuels	81010 - BYLAW OPERATIONS & ADMINISTRATION		600		
552100 - Fuels	81010 - BYLAW OPERATIONS & ADMINISTRATION	Windshield washer fluid for vehicles		600	
		-	**600**	**600**	**-**
552400 - Consumables	81000 - TIMBERLEA DETACHMENT		1,200		
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	Wipes, Kleenex, etc. for sanitizing purposes.		1,200	
552400 - Consumables	81001 - OPERATIONS		600		
552400 - Consumables	81001 - OPERATIONS	Kleenex, Lysol wipes, etc.		900	
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,000		
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	Lysol wipes, hand sanitizer, Kleenex, bear spray & air horns		6,240	
552400 - Consumables	81013 - ANIMAL CONTROL	Consumable supplies from Stores		1,200	
552400 - Consumables	81019 - GUARD ROOM OPERATION	Consumable supplies from Stores		300	
552400 - Consumables	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Supplies from Store - Tissues, wipes, hand sanitizers, etc.		500	
552400 - Consumables	85000 - CPS ADMINISTRATION	Consumable Office supplies from Stores		600	
		-	**3,800**	**10,940**	**7,140**
552760 - Consum - Small Tools	81001 - OPERATIONS		2,000		
552760 - Consum - Small Tools	81001 - OPERATIONS	Small tools for Fleet/IT and Equipment Room		2,000	
		-	**2,000**	**2,000**	**-**
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT		200		
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	For sidewalk and entrances		200	
		-	**200**	**200**	**-**
553840 - Electrical Supplies	82212 - ARTS CULTURE & HERITAGE	Artwork Illumination (possible for Home Fires/Smudging Piece)		5,000	
		-	**-**	**5,000**	**5,000**
563000 - Equipment & Furnishing	81001 - OPERATIONS		20,000		
563000 - Equipment & Furnishing	81001 - OPERATIONS	Chair replacements (15 chairs) Ergonomic equipment		20,000	
563000 - Equipment & Furnishing	81013 - ANIMAL CONTROL	Chairs and other equipment that has to be replaced		1,200	
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY		500		
		-	**20,500**	**21,200**	**700**
563100 - Computer Hardware	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mobile Printer & Vehicle Adapter		0	
		-	**-**	**0**	**0**
577100 - Program Development	85144 - Artist Development Grant		50,000		
		-	**50,000**	**-**	**(50,000)**
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO		4,087,280		
577110 - General Grants	85144 - Artist Development Grant	Arts, Culture and Heritage Grant		50,000	
		-	**4,087,280**	**50,000**	**(4,037,280)**
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO		525,555		
		-	**525,555**	**-**	**(525,555)**
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.		25,100		
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	Games Legacy Grant		96,515	
		-	**25,100**	**96,515**	**71,415**
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS		3,508,577		
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Arts Council Wood Buffalo		665,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Fort McMurray Heritage Society		661,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	FuseSocial Wood Buffalo Society		369,362	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Justin Slade Youth Foundation		310,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Keyano College		725,890	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Local Helicopter Emergency Response Organization Foundation		1,250,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	McMurray Snow-Drifters Snowmobile Association		195,760	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Multicultural Association of Wood Buffalo		539,910	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Some Other Solutions		141,808	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	St. Aidan's House Society		257,498	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Fort McMurray SPCA		989,059	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
577210 - Cash Gr. - Organiz.	80405 - RURAL STRATEGIC PTRS		125,750		
577210 - Cash Gr. - Organiz.	80405 - RURAL STRATEGIC PTRS	Fort Chipewyan Historical Society		201,800	
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT		85,965		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV		1,370,000		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Family Christian Center O/A Legacy Counselling Centre		320,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Waypoints Community Services Association		485,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Some Other Solutions		265,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Community Impact Grant - Community Programs & Projects stream - FCSS funding		300,000	
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS		1,735,896		
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	Community Impact Grant - Community Programs & Projects stream (minus $300,000 FCSS)		2,091,532	
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS		226,075		
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	Community Impact Grant - Community Events		248,039	
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS		110,641		
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	Community Impact Grant - New Events		122,940	
577210 - Cash Gr. - Organiz.	80431 - Controlled Corp Grant	Regional Municipality of Wood Buffalo Library Board		4,270,152	
577210 - Cash Gr. - Organiz.	80431 - Controlled Corp Grant	Wood Buffalo Economic Development Corporation		4,399,000	
577210 - Cash Gr. - Organiz.	85145 - Indigenous Community Capacity Program Gr		1,500,000		
		-	**8,662,904**	**18,808,750**	**10,145,846**
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING		597,360		
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	Federal Partnership		1,495,000	
		-	**597,360**	**1,495,000**	**897,640**
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING		2,925,900		
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	Provincial Partnership		2,916,000	
		-	**2,925,900**	**2,916,000**	**(9,900)**
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant		20,604,029		
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Fort McMurray Minor Baseball Association (2009)		98,000	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Fort McMurray Minor Hockey (1981) Association		699,000	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Northern Alberta Athletic Association		1,334,500	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Ptarmigan Nordic Ski Club		261,100	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Young Men's Christian Association of Edmonton (YMCA of Northern Alberta)		706,076	
577240 - Facilities Grant - Urban	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo (MacDonald Island Park)		14,480,363	
		-	**20,604,029**	**17,579,039**	**(3,024,990)**
577250 - Facilities Grant - Rural	80430 - Municipal Facility Grant	Vista Ridge Recreation Association		205,000	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant		2,602,119		
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Anzac		818,064	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Conklin		929,452	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Fort Chipewyan		371,592	
		-	**2,602,119**	**2,324,108**	**(278,011)**
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,800		
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	Debit machine- South Policing Facility		2,400	
581410 - Interac-Bank Charges	81013 - ANIMAL CONTROL		1,800		
581410 - Interac-Bank Charges	81013 - ANIMAL CONTROL	Debit machine at the Animal Control Impound		3,600	
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT		3,300		
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	Front counter interact		4,140	
		-	**6,900**	**10,140**	**3,240**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Community Partnerships and Initiatives B_CPI

Description of Service

The Community Partnerships and Initiatives Branch consists of the following sub branches:

* Community Investment Program
* Community Partnerships and Intiatives Administration
* Community Plan on Homelessness

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	5,408,460	6,229,100	820,640	6,229,100	6,229,100
Returns on Investments	10,000	10,000	-	10,000	10,000
Transfers from Reserves for Operations	570,960	1,000,000	429,040	-	-
Revenues:	5,989,420	7,239,100	1,249,680	6,239,100	6,239,100
Salaries Wages and Benefits	1,874,998	2,000,038	125,040	2,000,038	2,000,038
Contracted and General Services	125,530	124,310	(1,220)	126,796	129,332
Purchases from Other Governments	3,750	3,750	-	3,825	3,902
Materials Goods Supplies and Utilities	40,200	51,700	11,500	52,734	53,789
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)	50,000	50,000
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001	23,316,265	23,316,265
Expenses:	42,124,725	45,449,210	3,324,485	45,452,805	45,456,472
NET	(36,135,305)	(38,210,110)	(2,074,805)	(39,213,705)	(39,217,372)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community Partnerships and Initiatives **B_CPI**

	2022 Budget	2023 Proposed Budget	Change
Federal Government & Agencies	922,460	1,883,000	960,540
Federal Operating Conditional	922,460	1,883,000	960,540
Federal Transfers	922,460	1,883,000	960,540
Prov Gov't Grants	4,486,000	4,346,100	(139,900)
Provincial Operating Conditional	4,486,000	4,346,100	(139,900)
Provincial Transfers	4,486,000	4,346,100	(139,900)
Government Transfers	5,408,460	6,229,100	820,640
Interest Income	10,000	10,000	-
Returns on Investments	10,000	10,000	-
Tsf From Reserve (Operations)	570,960	1,000,000	429,040
Transfers from Reserves for Operations	570,960	1,000,000	429,040
Revenues:	5,989,420	7,239,100	1,249,680
Exempt Salary - Regular	1,194,884	1,426,611	231,727
CUPE Reg. Wages	345,548	345,548	-
CUPE OT Wages	5,000	5,000	-
Contingency	-	(105,264)	(105,264)
Benefit Allocation	83,440	84,807	1,366
EI Expense	14,388	18,676	4,288
CPP Expense	41,184	51,814	10,630
LAPP Expense	161,866	141,344	(20,521)
RRSP Expense	28,688	31,502	2,814
Salaries Wages and Benefits	1,874,998	2,000,038	125,040
Business Travel	11,500	11,500	-
Employee Relations	650	700	50
Conference Registration	12,770	15,165	2,395
Training - Mandatory - Fees	5,240	9,660	4,420
Training - Beneficial - Fees	6,650	13,275	6,625
Membership & Registr. Fee	3,910	900	(3,010)
Freight Charges	300	300	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community Partnerships and Initiatives **B_CPI**

	2022 Budget	2023 Proposed Budget	Change
Postage	200	-	(200)
Mobile Phones	1,920	1,680	(240)
Printing And Binding	1,000	1,000	-
Subscr. & Public.	-	1,030	1,030
Audit Fees	8,500	8,500	-
Special Consult Services	-	600	600
Prof. Services	59,000	59,000	-
Computer Software	12,890	-	(12,890)
Room Rental	1,000	1,000	-
Contracted and General Services	125,530	124,310	(1,220)
Title Searches	3,750	3,750	-
Purchases from Other Governments	3,750	3,750	-
Stationary & Office Supplies	3,900	4,000	100
Spec. Progr. Supplies	12,200	14,500	2,300
Food Cost	3,500	5,500	2,000
Catered Foods	14,400	17,000	2,600
Promotional Material	1,000	2,000	1,000
Volunteer Appreciation	2,000	3,000	1,000
Community Events	3,200	5,200	2,000
Consumables	-	500	500
Materials Goods Supplies and Utilities	40,200	51,700	11,500
General Grants	4,087,280	50,000	(4,037,280)
Heritage Grants	525,555	-	(525,555)
Transfers to Local Boards and Agencies	4,612,835	50,000	(4,562,835)
Program Development	50,000	-	(50,000)
Legacy Fund Grant	25,100	96,515	71,415
Cash Gr. - Organiz.	8,662,904	18,808,750	10,145,846
Cash Gr. - (Federal)CPH	597,360	1,495,000	897,640
Cash Gr. - (Provincial)CPH	2,925,900	2,916,000	(9,900)
Transfers to Individuals & Organizations	12,261,264	23,316,265	11,055,001

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community Partnerships and Initiatives **B_CPI**

	2022 Budget	2023 Proposed Budget	Change
Facilities Grant - Urban	20,604,029	17,579,039	(3,024,990)
Facilities Grant - Rural	2,602,119	2,324,108	(278,011)
Transfers to Facilities	23,206,148	19,903,147	(3,303,001)
Expenses:	42,124,725	45,449,210	3,324,485
NET	(36,135,305)	(38,210,110)	(2,074,805)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community Partnerships and Initiatives B_CPI

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.		10,000		
455200 - Interest Income	85143 - LEGACY FUND/ALTA SUM.	Interest on reserve account		10,000	
		-	**10,000**	**10,000**	**-**
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING		597,360		
483000 - Federal Government & Agencies	80429 - COMMUNITY HOUSING	Federal Partnership		1,495,000	
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS		325,100		
483000 - Federal Government & Agencies	80483 - COMM PLAN/HOMELESSNESS	RMWB acts as a Community Entity for the administration of the Reaching Home Initiative grant from the Government of Canada.		388,000	
		-	**922,460**	**1,883,000**	**960,540**
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV		1,105,000		
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Portion of FCSS grant allocated to external partners		300,000	
484000 - Prov Gov't Grants	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Portion of FCSS grant allocated to external partners for Counselling Services		805,000	
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING		3,251,000		
484000 - Prov Gov't Grants	80429 - COMMUNITY HOUSING	Provincial Partnership		2,916,000	
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS		130,000		
484000 - Prov Gov't Grants	80483 - COMM PLAN/HOMELESSNESS	RMWB acts as the Community Based Organization for the administration of the Outreach Support Services Initiative (OSSI) grants from the Government of Alberta.		325,100	
		-	**4,486,000**	**4,346,100**	**(139,900)**
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS		550,000		
492200 - Tsf From Reserve (Operations)	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	Community Initiatives Reserve		1,000,000	
492200 - Tsf From Reserve (Operations)	80483 - COMM PLAN/HOMELESSNESS		20,960		
		-	**570,960**	**1,000,000**	**429,040**
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS		532,848		
511100 - Exempt Salary - Regular	80483 - COMM PLAN/HOMELESSNESS			458,427	
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		662,036		
511100 - Exempt Salary - Regular	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			968,184	
		-	**1,194,884**	**1,426,611**	**231,727**
512500 - CUPE Reg. Wages	80483 - COMM PLAN/HOMELESSNESS			58,064	
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		345,548		
512500 - CUPE Reg. Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			287,483	
		-	**345,548**	**345,548**	**-**
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		5,000		
512600 - CUPE OT Wages	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	To reflect trends related to Downtown Revitalization Incentives Program and Community Investment Program budget requirements		5,000	
		-	**5,000**	**5,000**	**-**
512900 - Contingency	80483 - COMM PLAN/HOMELESSNESS			(30,720)	
512900 - Contingency	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			(74,544)	
		-	**-**	**(105,264)**	**(105,264)**
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS		28,976		
513000 - Benefit Allocation	80483 - COMM PLAN/HOMELESSNESS			24,789	
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		54,465		
513000 - Benefit Allocation	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			60,017	
		-	**83,440**	**84,807**	**1,366**
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS		4,796		
513010 - EI Expense	80483 - COMM PLAN/HOMELESSNESS			5,336	
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		9,592		
513010 - EI Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			13,340	
		-	**14,388**	**18,676**	**4,288**
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS		13,728		
513020 - CPP Expense	80483 - COMM PLAN/HOMELESSNESS			14,804	
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		27,456		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			37,010	
		-	**41,184**	**51,814**	**10,630**
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS		54,544		
513030 - LAPP Expense	80483 - COMM PLAN/HOMELESSNESS			41,315	
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		107,322		
513030 - LAPP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			100,029	
		-	**161,866**	**141,344**	**(20,521)**
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS		12,798		
513040 - RRSP Expense	80483 - COMM PLAN/HOMELESSNESS			10,298	
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		15,890		
513040 - RRSP Expense	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM			21,204	
		-	**28,688**	**31,502**	**2,814**
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS		8,000		
521100 - Business Travel	80483 - COMM PLAN/HOMELESSNESS	Meetings within Alberta to support contract compliance with the Government of Alberta and Government of Canada (7 Cities, Canadian Alliance to End Homelessness (CAEH), Canadian Rural and Remote Housing and Homelessness (CRRHH), Built for Zero Canada (BFZ		8,000	
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,500		
521100 - Business Travel	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Travel to rural hamlets (2-3 times a year x 2 staff members per trip)		3,500	
		-	**11,500**	**11,500**	**-**
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		650		
521160 - Employee Relations	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$50 x 14 staff		700	
		-	**650**	**700**	**50**
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS		12,770		
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	Canadian Alliance to End Homelessness for 3 Attendees - Registration ($2,025), Travel ($4,500), Accommodation ($2,700), Meals ($360)		9,585	
521300 - Conference Registration	80483 - COMM PLAN/HOMELESSNESS	Canadian Rural and Remote Housing and Homelessness Symposium for 2 Attendees - Registration ($1,200), Travel ($3,000), Accommodation ($1,200), Meals ($180)		5,580	
		-	**12,770**	**15,165**	**2,395**
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS		5,240		
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	7 Cities on Housing and Homelessness - 3 Attendees, Registration ($1,500), Travel ($2,100), Accommodations ($1,800), Meals ($360)		5,760	
521371 - Training - Mandatory - Fees	80483 - COMM PLAN/HOMELESSNESS	Point in Time Court Training - 2 Attendees, Travel ($3,000), Accommodations ($600), Meals ($300)		3,900	
		-	**5,240**	**9,660**	**4,420**
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS		2,950		
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	HMIS (Housing Management Information System) Planning/Training for 2 staff		2,150	
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	Built for Zero - Canada In-Person Collaborative - 2 Attendees, Travel ($4000), Accommodations ($1,200), Meals ($400)		5,600	
521373 - Training - Beneficial - Fees	80483 - COMM PLAN/HOMELESSNESS	Leadership Wood Buffalo - 2 Attendees		5,400	
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,700		
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Local Training & Webinars		0	
521373 - Training - Beneficial - Fees	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	ConvergenceYMM - 5 staff @$25		125	
		-	**6,650**	**13,275**	**6,625**
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS		3,910		
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	Alternative Dispute Resolution Institute of Alberta		325	
521400 - Membership & Registr. Fee	80483 - COMM PLAN/HOMELESSNESS	Alberta Residential Landlord Association - Preferred Service Member		575	
		-	**3,910**	**900**	**(3,010)**
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS		300		
521500 - Freight Charges	80483 - COMM PLAN/HOMELESSNESS	Agreements Mail Outs		300	
		-	**300**	**300**	**-**
521600 - Postage	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		200		
		-	**200**	**-**	**(200)**
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS		960		
521730 - Mobile Phones	80483 - COMM PLAN/HOMELESSNESS	Cell Phones (3 @ $20 monthly)		720	
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		960		
521730 - Mobile Phones	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$20/month x 4 mobile phones (Manager/Supervisor/Advisor/Coordinator)		960	
		-	**1,920**	**1,680**	**(240)**
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
522200 - Printing And Binding	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Media Kits for CIP Grant Recognition		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**1,000**	**1,000**	**-**
522300 - Subscr. & Public.	80483 - COMM PLAN/HOMELESSNESS	Survey Monkey		1,030	
		-	**-**	**1,030**	**1,030**
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS		8,500		
523100 - Audit Fees	80483 - COMM PLAN/HOMELESSNESS	Annual CPH audit		8,500	
		-	**8,500**	**8,500**	**-**
523370 - Special Consult Services	80483 - COMM PLAN/HOMELESSNESS	Community Plan on Homeless Event - Blessing from Elder (2 events x $300)		600	
		-	**-**	**600**	**600**
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS		9,000		
524000 - Prof. Services	80483 - COMM PLAN/HOMELESSNESS	Indigenous and other training providers contracted out for the CPH program. This is covered by both the Provincial and Federal Governments.		59,000	
524000 - Prof. Services	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		50,000		
		-	**59,000**	**59,000**	**-**
524200 - Computer Software	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		12,890		
		-	**12,890**	**-**	**(12,890)**
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
526600 - Room Rental	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	CIP Info Sessions		1,000	
		-	**1,000**	**1,000**	**-**
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		3,750		
534510 - Title Searches	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	$25 each x 150 grant applications		3,750	
		-	**3,750**	**3,750**	**-**
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS		3,000		
551100 - Stationary & Office Supplies	80483 - COMM PLAN/HOMELESSNESS	Required for programs and events		3,000	
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		900		
551100 - Stationary & Office Supplies	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Workshops, Training materials, Budget Binders etc.		1,000	
		-	**3,900**	**4,000**	**100**
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS		12,200		
551150 - Spec. Progr. Supplies	80483 - COMM PLAN/HOMELESSNESS	Material for Workshops, Lunch & Learns, Homeless Connect Kits, Homelessness BBQ , Moving Forward strategic engagements, Business Cards, Specific Homelessness Program supplies, Other promotional materials		14,500	
		-	**12,200**	**14,500**	**2,300**
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS		2,500		
551410 - Food Cost	80483 - COMM PLAN/HOMELESSNESS	Snacks & Beverages for monthly meeting with ED's, Committees, HISC, Moving Forward Engagement sessions, Lunch & Learns for organizations, community collaboration and partnership		3,500	
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM		1,000		
551410 - Food Cost	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	CIP Info Sessions, finance and outcome measurement trainings		2,000	
		-	**3,500**	**5,500**	**2,000**
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS		14,400		
551500 - Catered Foods	80483 - COMM PLAN/HOMELESSNESS	Homelessness Initiatives Strategic Committee (HISC) Meetings, Homeless Connect Events, Annual Appreciation Event, Agency Meetings, Homelessness Program Events, Heading Home BBQ, PiT, Moving Forward Engagement sessions		17,000	
		-	**14,400**	**17,000**	**2,600**
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS		1,000		
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS	Promotional Material for various events and support outlets		1,000	
551910 - Promotional Material	80483 - COMM PLAN/HOMELESSNESS	Promotional Material for PiT Count, Heading Home BBQ, Homeless Connect. Aligned with 7 Cities on Housing and Homelessness		1,000	
		-	**1,000**	**2,000**	**1,000**
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS		2,000		
551950 - Volunteer Appreciation	80483 - COMM PLAN/HOMELESSNESS	Appreciation Tokens, Door Prizes @events, Honorariums, Honorariums (Elders and Knowledge Keepers), Certificates		3,000	
		-	**2,000**	**3,000**	**1,000**
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS		3,200		
551980 - Community Events	80483 - COMM PLAN/HOMELESSNESS	Host Venue, Rental Cost, Tables, Photo Booth - multiple events		5,200	
		-	**3,200**	**5,200**	**2,000**
552400 - Consumables	83210 - COMMUNITY PARTNERSIPS & INITIATIVES ADM	Supplies from Store - Tissues, wipes, hand sanitizers, etc.		500	
		-	**-**	**500**	**500**
577100 - Program Development	85144 - Artist Development Grant		50,000		
		-	**50,000**	**-**	**(50,000)**
577110 - General Grants	80402 - PUBLIC LIBRARY/HISTO		4,087,280		
577110 - General Grants	85144 - Artist Development Grant	Arts, Culture and Heritage Grant		50,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**4,087,280**	**50,000**	**(4,037,280)**
577120 - Heritage Grants	80402 - PUBLIC LIBRARY/HISTO		525,555		
		-	**525,555**	**-**	**(525,555)**
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.		25,100		
577150 - Legacy Fund Grant	85143 - LEGACY FUND/ALTA SUM.	Games Legacy Grant		96,515	
		-	**25,100**	**96,515**	**71,415**
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS		3,508,577		
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Arts Council Wood Buffalo		665,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Fort McMurray Heritage Society		661,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	FuseSocial Wood Buffalo Society		369,362	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Justin Slade Youth Foundation		310,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Keyano College		725,890	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Local Helicopter Emergency Response Organization Foundation		1,250,000	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	McMurray Snow-Drifters Snowmobile Association		195,760	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Multicultural Association of Wood Buffalo		539,910	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Some Other Solutions		141,808	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	St. Aidan's House Society		257,498	
577210 - Cash Gr. - Organiz.	80404 - URBAN STRATEGIC PTRS	Fort McMurray SPCA		989,059	
577210 - Cash Gr. - Organiz.	80405 - RURAL STRATEGIC PTRS		125,750		
577210 - Cash Gr. - Organiz.	80405 - RURAL STRATEGIC PTRS	Fort Chipewyan Historical Society		201,800	
577210 - Cash Gr. - Organiz.	80406 - COMMUNITY CAPITAL GRANT		85,965		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV		1,370,000		
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Family Christian Center O/A Legacy Counselling Centre		320,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Waypoints Community Services Association		485,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Some Other Solutions		265,000	
577210 - Cash Gr. - Organiz.	80408 - COMM IMPACT FAMILY & COMMUNITY SUPP SERV	Community Impact Grant - Community Programs & Projects stream - FCSS funding		300,000	
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS		1,735,896		
577210 - Cash Gr. - Organiz.	80411 - COMM IMPACT COMMUNITY PROGRAM & PROJECTS	Community Impact Grant - Community Programs & Projects stream (minus $300,000 FCSS)		2,091,532	
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS		226,075		
577210 - Cash Gr. - Organiz.	80412 - COMM IMPACT COMMUNITY EVENTS	Community Impact Grant - Community Events		248,039	
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS		110,641		
577210 - Cash Gr. - Organiz.	80413 - COMM IMPACT NEW EVENTS	Community Impact Grant - New Events		122,940	
577210 - Cash Gr. - Organiz.	80431 - Controlled Corp Grant	Regional Municipality of Wood Buffalo Library Board		4,270,152	
577210 - Cash Gr. - Organiz.	80431 - Controlled Corp Grant	Wood Buffalo Economic Development Corporation		4,399,000	
577210 - Cash Gr. - Organiz.	85145 - Indigenous Community Capacity Program Gr		1,500,000		
		-	**8,662,904**	**18,808,750**	**10,145,846**
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING		597,360		
577220 - Cash Gr. - (Federal)CPH	80429 - COMMUNITY HOUSING	Federal Partnership		1,495,000	
		-	**597,360**	**1,495,000**	**897,640**
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING		2,925,900		
577230 - Cash Gr. - (Provincial)CPH	80429 - COMMUNITY HOUSING	Provincial Partnership		2,916,000	
		-	**2,925,900**	**2,916,000**	**(9,900)**
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant		20,604,029		
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Fort McMurray Minor Baseball Association (2009)		98,000	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Fort McMurray Minor Hockey (1981) Association		699,000	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Northern Alberta Athletic Association		1,334,500	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Ptarmigan Nordic Ski Club		261,100	
577240 - Facilities Grant - Urban	80430 - Municipal Facility Grant	Young Men's Christian Association of Edmonton (YMCA of Northern Alberta)		706,076	
577240 - Facilities Grant - Urban	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo (MacDonald Island Park)		14,480,363	
		-	**20,604,029**	**17,579,039**	**(3,024,990)**
577250 - Facilities Grant - Rural	80430 - Municipal Facility Grant	Vista Ridge Recreation Association		205,000	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant		2,602,119		
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Anzac		818,064	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Conklin		929,452	
577250 - Facilities Grant - Rural	80431 - Controlled Corp Grant	Regional Recreation Corporation of Wood Buffalo - Fort Chipewyan		371,592	
		-	**2,602,119**	**2,324,108**	**(278,011)**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Culture and Social Development B_CSD

Description of Service

The Culture and Social Development Branch consists of the following sub branches:

*** Culture and Social Development**

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	804,500	924,500	120,000	924,500	924,500
Transfers from Reserves for Operations	12,310	151,000	138,690	-	-
Revenues:	816,810	1,075,500	258,690	924,500	924,500
Salaries Wages and Benefits	2,125,315	2,023,210	(102,105)	2,023,210	2,023,210
Contracted and General Services	587,650	681,257	93,607	694,882	708,780
Materials Goods Supplies and Utilities	186,950	277,798	90,848	283,354	289,021
Expenses:	2,899,915	2,982,265	82,350	3,001,446	3,021,011
NET	(2,083,105)	(1,906,765)	176,340	(2,076,946)	(2,096,511)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Culture and Social Development B_CSD

	2022 Budget	2023 Proposed Budget	Change
Prov Gov't Grants	804,500	924,500	120,000
Provincial Operating Conditional	804,500	924,500	120,000
Provincial Transfers	804,500	924,500	120,000
Government Transfers	804,500	924,500	120,000
Tsf From Reserve (Operations)	12,310	151,000	138,690
Transfers from Reserves for Operations	12,310	151,000	138,690
Revenues:	816,810	1,075,500	258,690
Exempt Salary - Regular	1,299,857	1,320,901	21,044
CUPE Reg. Wages	465,317	465,317	0
CUPE OT Wages	-	1,200	1,200
Contingency	-	(106,488)	(106,488)
Benefit Allocation	90,798	90,280	(518)
EI Expense	16,786	18,676	1,890
CPP Expense	48,048	51,814	3,766
LAPP Expense	175,415	150,466	(24,949)
RRSP Expense	29,094	31,044	1,950
Salaries Wages and Benefits	2,125,315	2,023,210	(102,105)
Business Travel	16,800	19,450	2,650
Employee Relations	650	750	100
Conference Registration	20,870	27,140	6,270
Training - Mandatory - Fees	1,200	-	(1,200)
Training - Beneficial - Fees	4,040	7,940	3,900
Membership & Registr. Fee	15,160	13,840	(1,320)
Freight Charges	3,100	8,160	5,060
Postage	400	960	560
Mobile Phones	1,680	1,680	-
Printing And Binding	20,300	21,540	1,240
Audit Fees	4,400	4,600	200
Eng. Consulting Services	-	17,084	17,084

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Culture and Social Development B_CSD

	2022 Budget	2023 Proposed Budget	Change
Special Consult Services	-	20,460	20,460
Prof. Services	274,700	134,520	(140,180)
Computer Software	4,100	-	(4,100)
Security	-	20,000	20,000
Other Profess. Services	122,800	252,798	129,998
Appraisal Fees	5,000	-	(5,000)
Gen. Serv.-Contracted	71,500	93,250	21,750
Transit Contract Services	2,000	4,700	2,700
Equipment Rental & Lease	-	3,800	3,800
Room Rental	15,800	26,500	10,700
Licenses & Permits	2,500	500	(2,000)
Insurance Premiums	650	700	50
Misc. Services	-	885	885
Contracted and General Services	587,650	681,257	93,607
Stationary & Office Supplies	600	600	-
Spec. Progr. Supplies	142,400	204,600	62,200
Safety Equipment	-	318	318
Janitorial Supplies	-	100	100
Food Cost	7,100	19,900	12,800
Catered Foods	29,600	34,800	5,200
Promotional Material	4,250	5,000	750
Volunteer Appreciation	3,000	3,880	880
Community Events	-	3,600	3,600
Electrical Supplies	-	5,000	5,000
Materials Goods Supplies and Utilities	186,950	277,798	90,848
Expenses:	2,899,915	2,982,265	82,350
NET	(2,083,105)	(1,906,765)	176,340

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Culture and Social Development B_CSD

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
484000 - Prov Gov't Grants	80421 - CSD ADMIN	Woman's Economic recovery grant		120,000	
484000 - Prov Gov't Grants	80426 - FCSS COSTS		804,500		
484000 - Prov Gov't Grants	80426 - FCSS COSTS	FCSS Grant (total grant $1.925M, $1.12M to external, balance to cost centre 80426)		804,500	
		-	**804,500**	**924,500**	**120,000**
492200 - Tsf From Reserve (Operations)	80421 - CSD ADMIN		4,730		
492200 - Tsf From Reserve (Operations)	80426 - FCSS COSTS		7,580		
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901175 - Acquisitions (purchase local artworks for public spaces)		10,000	
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901178 - Public Sites (bench program)		55,000	
492200 - Tsf From Reserve (Operations)	82212 - ARTS CULTURE & HERITAGE	Transfer from Public Art Reserve to IO 901176 - Temporary (banner program/igNIGHT)		86,000	
		-	**12,310**	**151,000**	**138,690**
511100 - Exempt Salary - Regular	80421 - CSD ADMIN		656,187		
511100 - Exempt Salary - Regular	80421 - CSD ADMIN			545,349	
511100 - Exempt Salary - Regular	80426 - FCSS COSTS		643,670		
511100 - Exempt Salary - Regular	80426 - FCSS COSTS			775,552	
		-	**1,299,857**	**1,320,901**	**21,044**
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE		465,317		
512500 - CUPE Reg. Wages	82212 - ARTS CULTURE & HERITAGE			465,317	
		-	**465,317**	**465,317**	**0**
512600 - CUPE OT Wages	82212 - ARTS CULTURE & HERITAGE	CUPE OT Wages		1,200	
		-	**-**	**1,200**	**1,200**
512900 - Contingency	80421 - CSD ADMIN			(33,420)	
512900 - Contingency	80426 - FCSS COSTS			(45,624)	
512900 - Contingency	82212 - ARTS CULTURE & HERITAGE			(27,444)	
		-	**-**	**(106,488)**	**(106,488)**
513000 - Benefit Allocation	80421 - CSD ADMIN		30,998		
513000 - Benefit Allocation	80421 - CSD ADMIN			29,726	
513000 - Benefit Allocation	80426 - FCSS COSTS		34,876		
513000 - Benefit Allocation	80426 - FCSS COSTS			35,630	
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE		24,924		
513000 - Benefit Allocation	82212 - ARTS CULTURE & HERITAGE			24,924	
		-	**90,798**	**90,280**	**(518)**
513010 - EI Expense	80421 - CSD ADMIN		5,995		
513010 - EI Expense	80421 - CSD ADMIN			5,336	
513010 - EI Expense	80426 - FCSS COSTS		5,995		
513010 - EI Expense	80426 - FCSS COSTS			8,004	
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE		4,796		
513010 - EI Expense	82212 - ARTS CULTURE & HERITAGE			5,336	
		-	**16,786**	**18,676**	**1,890**
513020 - CPP Expense	80421 - CSD ADMIN		17,160		
513020 - CPP Expense	80421 - CSD ADMIN			14,804	
513020 - CPP Expense	80426 - FCSS COSTS		17,160		
513020 - CPP Expense	80426 - FCSS COSTS			22,206	
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE		13,728		
513020 - CPP Expense	82212 - ARTS CULTURE & HERITAGE			14,804	
		-	**48,048**	**51,814**	**3,766**
513030 - LAPP Expense	80421 - CSD ADMIN		67,089		
513030 - LAPP Expense	80421 - CSD ADMIN			49,543	
513030 - LAPP Expense	80426 - FCSS COSTS		64,710		
513030 - LAPP Expense	80426 - FCSS COSTS			59,384	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE		43,617		
513030 - LAPP Expense	82212 - ARTS CULTURE & HERITAGE			41,540	
		-	**175,415**	**150,466**	**(24,949)**
513040 - RRSP Expense	80421 - CSD ADMIN		13,691		
513040 - RRSP Expense	80421 - CSD ADMIN			14,120	
513040 - RRSP Expense	80426 - FCSS COSTS		15,404		
513040 - RRSP Expense	80426 - FCSS COSTS			16,924	
		-	**29,094**	**31,044**	**1,950**
521100 - Business Travel	80421 - CSD ADMIN		5,400		
521100 - Business Travel	80421 - CSD ADMIN	Family and Community Support Services Association of Alberta (FCSSAA) directors meeting, FCSSAA North East Zone Meeting (Spring and Fall) rural travel		5,500	
521100 - Business Travel	80426 - FCSS COSTS		400		
521100 - Business Travel	82212 - ARTS CULTURE & HERITAGE		11,000		
521100 - Business Travel	82212 - ARTS CULTURE & HERITAGE	IPAAC (Indigenous Public Art Advisory Circle) travel/IPAAC&Artist waterfront tour/bench program to ft. chip. - Council Awards (Travel & Accom for rural recipients)		13,950	
		-	**16,800**	**19,450**	**2,650**
521160 - Employee Relations	80421 - CSD ADMIN		650		
521160 - Employee Relations	80421 - CSD ADMIN	Team Building and Staff recognition 15 staff x $50 (includes temp staff)		750	
		-	**650**	**750**	**100**
521300 - Conference Registration	80421 - CSD ADMIN		4,730		
521300 - Conference Registration	80421 - CSD ADMIN	Cities Reducing Poverty Summit - 2 Attendees (Travel $3500, Meals $300)		3,800	
521300 - Conference Registration	80421 - CSD ADMIN	The 6th Metropolis Identity Summit - Diversity, Equity and Inclusion - 2 Attendees (Registration $790, Travel $2800, Meals $450)		4,040	
521300 - Conference Registration	80421 - CSD ADMIN	FCSSAA (Family and Community Support Services Alberta Association) Conference - 3 Attendees (Registration $300, Travel $1000, Meals $225)		3,525	
521300 - Conference Registration	80426 - FCSS COSTS		11,590		
521300 - Conference Registration	80426 - FCSS COSTS	GBA (Gender Based Analysis) Plus Conference - 5 Attendees (Registration $2200)		2,200	
521300 - Conference Registration	80426 - FCSS COSTS	Welcoming and Inclusive Communities - 5 Attendees (Registration $250, Travel $5000, Meals $375)		5,625	
521300 - Conference Registration	80426 - FCSS COSTS	Allies 4 Youth Connections Conferences - 1 Attendee (Registration $500, Travel $700, Materials $300, Meals $150)		1,650	
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE		4,550		
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE	Creative City Summit 2023 - 2 Attendees (Registration $1550, Travel $2800, Meals $450)		4,800	
521300 - Conference Registration	82212 - ARTS CULTURE & HERITAGE	National Trust Conference 2023 with CAHP and Indigenous Heritage - 1 Attendee (Registration $425, Travel $1000, Meals $75)		1,500	
		-	**20,870**	**27,140**	**6,270**
521371 - Training - Mandatory - Fees	80426 - FCSS COSTS		1,200		
		-	**1,200**	**-**	**(1,200)**
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN		3,380		
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Rick Hensen Foundation Accessible Spaces 101 - 2 Attendees		1,440	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Convergence - FUSE Social - 10 Attendees @$75		750	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Leadership Wood Buffalo - FUSE Social - 1 Attendee (Registration $2850)		2,850	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Rick Hensen Foundation Accessible Certification Training (RHFAC) 10 week online - 1 Attendee (Registration $2500)		2,500	
521373 - Training - Beneficial - Fees	80421 - CSD ADMIN	Wildlife and Bear Awareness Safety Training - 3 Attendees (Registration $450)		0	
521373 - Training - Beneficial - Fees	80426 - FCSS COSTS		660		
521373 - Training - Beneficial - Fees	80426 - FCSS COSTS	Early Learning and Childcare Conference - 1 Attendee (Registration $200)		200	
521373 - Training - Beneficial - Fees	82212 - ARTS CULTURE & HERITAGE	Commissioner of Oaths		200	
		-	**4,040**	**7,940**	**3,900**
521400 - Membership & Registr. Fee	80421 - CSD ADMIN		8,030		
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Canadian Centre for Diversity and Inclusion Employer Partnership		4,000	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Indigenous Works - The Leadership Circle for Indigenous Inclusion		2,500	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Journal Storage (JSTOR)		180	
521400 - Membership & Registr. Fee	80421 - CSD ADMIN	Family and Community Support Services Alberta Association		4,000	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS		6,500		
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	Alberta Living Wage Network (ALWN)		1,500	
521400 - Membership & Registr. Fee	80426 - FCSS COSTS	Vibrant Communities: Communities Ending Poverty Tamarack Institute		1,000	
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE		630		
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE	Creative City Network of Canada		475	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	82212 - ARTS CULTURE & HERITAGE	Mural Routes		185	
		-	15,160	13,840	(1,320)
521500 - Freight Charges	80426 - FCSS COSTS		600		
521500 - Freight Charges	80426 - FCSS COSTS	Shipping Sawubona exhibit to rural communities, Shipping for software updates, Wheelchairs (June) and bubble wrap		2,200	
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE		2,500		
521500 - Freight Charges	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Lease program/Jubilee Main/Benches - transport artworks to sites		5,960	
		-	3,100	8,160	5,060
521600 - Postage	80421 - CSD ADMIN		400		
521600 - Postage	80421 - CSD ADMIN	Mailing reports, project materials, programs information (snow angels letters)		660	
521600 - Postage	82212 - ARTS CULTURE & HERITAGE	Return shipping for Banner program/lease program		300	
		-	400	960	560
521730 - Mobile Phones	80421 - CSD ADMIN		1,680		
521730 - Mobile Phones	80421 - CSD ADMIN	Seven (7) phones (2 social planners, 3 FCSS advisors, Supervisor and Manager)		1,680	
		-	1,680	1,680	-
522200 - Printing And Binding	80421 - CSD ADMIN		800		
522200 - Printing And Binding	80421 - CSD ADMIN	Advisory Committee on Aging Age-friendly Work Plan materials printing and posters, RACIDE project materials, Wood Buffalo for All postcards, pledge printout, event signage, posters, Pink shirt postcards		2,700	
522200 - Printing And Binding	80426 - FCSS COSTS		100		
522200 - Printing And Binding	80426 - FCSS COSTS	D&I-Sawubona Exhibit promotional materials (postcards $250 or car decals), Poverty Reduction-Poverty Reduction Strategy & Executive Summary(1,150)Poverty Awareness posters and infographics(500)		4,150	
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE		19,400		
522200 - Printing And Binding	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Event Signage/Artist Cards - Public Art Program - Exhibit didactic panels/prints/other signage/Promotional Material/artist cards) - Council Excellence Awards (Program printing, Certificate printing) - Heritage Re		14,690	
		-	20,300	21,540	1,240
523100 - Audit Fees	80421 - CSD ADMIN		4,400		
523100 - Audit Fees	80421 - CSD ADMIN	FCSS Audit		4,600	
		-	4,400	4,600	200
523300 - Eng. Consulting Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Engineered Stamped Drawing for Bench/Waterfront projects		17,084	
		-	-	17,084	17,084
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Dancing) ($170 x 4)		680	
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Drumming - 3 x $500)		1,500	
523370 - Special Consult Services	80421 - CSD ADMIN	Wood Buffalo for All Campaign - Community Party (Prayer)		300	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Public Art Bench Program - Request includes smudging ($300) of site prior to install, blessing x 2 ($600), prayers x 2 ($600)		1,500	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Waterfront Public Art [drummers x 4 x $500 ($2000), dancing $170 x 4 ($680), translations x 4 x $1200 online profiles ($4800) and 4 signs x $600 ($2400), sharing circles 5 elders $170 x 4 ($3400)]		13,280	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	lgNIGHT - Blessing [includes elder blessing ($300) and drumming x 3 ($1500)]		1,800	
523370 - Special Consult Services	82212 - ARTS CULTURE & HERITAGE	Mural - Blessing [blessing ($300), prayer ($300), drummer ($500), smudging ($300)]		1,400	
		-	-	20,460	20,460
524000 - Prof. Services	80421 - CSD ADMIN		260,000		
524000 - Prof. Services	80421 - CSD ADMIN	E&I Office workshop facilitation (4x$2,500)		10,000	
524000 - Prof. Services	80421 - CSD ADMIN	Canadian Centre for Diversity and Inclusion (CCDI) Employee Census (25,000)		25,000	
524000 - Prof. Services	80421 - CSD ADMIN	Antiracism training development and facilitation phase 2 ($75,000)		75,000	
524000 - Prof. Services	80426 - FCSS COSTS	Mental Health Sessions - in conjunction with mental health month		5,500	
524000 - Prof. Services	82212 - ARTS CULTURE & HERITAGE		14,700		
524000 - Prof. Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - Artist selection panels/Bench concept design/IPAAC (Indigenous Public Art Advisory Circle) meeting (7members x 6 meetings @250)/bench selection panel - Indigenous honorariums for Heritage Resources Management Plan		19,020	
		-	274,700	134,520	(140,180)
524200 - Computer Software	80421 - CSD ADMIN		3,000		
524200 - Computer Software	82212 - ARTS CULTURE & HERITAGE		1,100		
		-	4,100	-	(4,100)
524400 - Security	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Event Security		20,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	20,000	20,000
524900 - Other Profess. Services	80421 - CSD ADMIN	Wood Buffalo for all Campaign bus marketing printing and Artist Community mural/art piece, Equity framework consultant, Wood Buffalo for All event; DJ ($1350)		121,350	
524900 - Other Profess. Services	80426 - FCSS COSTS		104,800		
524900 - Other Profess. Services	80426 - FCSS COSTS	Seniors - Accessibility Audit phase 2, YMM Magazine feature seniors, media partnership for Snow Angels re: promotion to recruit volunteers, D&I -Workshops, Accessibility Challenge and Sawubona Exhibit Updates of Software(9,500)Poverty Reduction-Poverty		116,000	
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE		18,000		
524900 - Other Profess. Services	82212 - ARTS CULTURE & HERITAGE	Public Art Program - IPAAC (Indigenous Public Art Advisory Circle) pipe ceremony (drummer/pipe carrier), Artist Selection Panels, Design Competition 38hrs of prep work		15,448	
		-	122,800	252,798	129,998
524950 - Appraisal Fees	82212 - ARTS CULTURE & HERITAGE		5,000		
		-	5,000	-	(5,000)
525000 - Gen. Serv.-Contracted	80421 - CSD ADMIN	RACIDE LGBTQ+ training		800	
525000 - Gen. Serv.-Contracted	80426 - FCSS COSTS	Sawubona Exhibit iPad repairs, screen protectors, 2 chargers, iPad bag sleeve cases		1,250	
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE		71,500		
525000 - Gen. Serv.-Contracted	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Event Production/Generators/Cord Covers/Projector/Staging/Equipment Rental/Transport for Rural Participation - Other Public Art Projects - Installation/Electrical extension to sites/banner upcycle program		91,200	
		-	71,500	93,250	21,750
525910 - Transit Contract Services	80426 - FCSS COSTS		2,000		
525910 - Transit Contract Services	80426 - FCSS COSTS	Transporting seniors from rural communities to attend Seniors Week Mayor's Luncheon Event, Transit for MACOY program to travel to rural communities		4,700	
		-	2,000	4,700	2,700
526300 - Equipment Rental & Lease	80421 - CSD ADMIN	Wood Buffalo for All Community event (Microphones, screen, stage, etc.)		3,800	
		-	-	3,800	3,800
526600 - Room Rental	80421 - CSD ADMIN		1,200		
526600 - Room Rental	80421 - CSD ADMIN	Advisory Committee on Aging working sessions on Age-friendly Work Plan Implementation (2x300), RACIDE working sessions (2x300), Wood Buffalo for All Community event (Nexen Field House), Public Engagement Equity policy, Anti-racism bylaw and equity framewo		6,000	
526600 - Room Rental	80426 - FCSS COSTS		9,200		
526600 - Room Rental	80426 - FCSS COSTS	Seniors-Introducing Age-Friendly Work Plan to stakeholders, Celebrating Age-Friendly Recognition Award-Facilitator, Seniors Week Mayor's Luncheon, Room Rental for Engagement for Seniors Subsidized program, Snow angel beginning and year end, Age friendly		14,700	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE		5,400		
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - Workshops x 6 artists ($300 x 6) IPAAC (Indigenous Public Art Advisory Circle)/Artist Collaboration (Unifor Building x 4 meetings)		2,800	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Artist Information Sessions		1,000	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Public Art 101 Series (Make it Public!)		1,000	
526600 - Room Rental	82212 - ARTS CULTURE & HERITAGE	Public Art Wood Buffalo - Public Art Bench Program		1,000	
		-	15,800	26,500	10,700
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE		2,500		
527100 - Licenses & Permits	82212 - ARTS CULTURE & HERITAGE	To be coded to IO 900361 - igNIGHT - SOCAN fee/special event permit		500	
		-	2,500	500	(2,000)
527400 - Insurance Premiums	80421 - CSD ADMIN	Event Insurance Wood Buffalo for All event		700	
527400 - Insurance Premiums	80426 - FCSS COSTS		650		
		-	650	700	50
529900 - Misc. Services	82212 - ARTS CULTURE & HERITAGE	Artist Call/Posting/Akimbo/Various Publications (waterfront/jubilee/igNIGHT)		885	
		-	-	885	885
551100 - Stationary & Office Supplies	80421 - CSD ADMIN		600		
551100 - Stationary & Office Supplies	80421 - CSD ADMIN	General Office supplies		600	
		-	600	600	-
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN		136,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	80421 - CSD ADMIN	Tickets for the Buss Pass Program, Work Plan materials for working sessions (2x300 March and October), RACIDE Work Plan materials for working sessions ($1250), Other supplies for the Wood Buffalo for All Community get-together, Pride Pin for 2SLGBTQI+		147,150	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Seniors-Snow Angels- shovels, ice picks and salt. Snow Angel meets & greet and year-end materials, media partner to promote Snow Angels, Yard Signs		8,600	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Diversity & Inclusion -Accessibility Challenge participant handout(700), Film Night/Day/, Awareness Night/Day for UN Observances including (International Day of Tolerance t-shirts)		2,200	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Mental Health - Workshops/Event Supplies/Engagement Materials(2,000)		2,000	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Outcome Measurement (FCSS) - Materials for the Outcome Training and Evaluation Workshop(400)		400	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Poverty Reduction Awareness week materials and services		1,500	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	Roots of Empathy and year-end gifts for instructors(space and decor), year-end celebration MACOY - office supplies, year-end grad gifts, decor and activities for external volunteers in the program		1,500	
551150 - Spec. Progr. Supplies	80426 - FCSS COSTS	MACOY - office supplies, year-end grad gifts, decor and activities for external volunteers in the program		4,800	
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE		5,900		
551150 - Spec. Progr. Supplies	82212 - ARTS CULTURE & HERITAGE	Including all programs: Artist in Community, Public Art Committee, Public Sites, Temporary - Artist Demo (150/artist)/hanging hardware/permanent signage/Acrylic Frame (apprx1000)/special paper/wrapping/paints/beading/glu		36,450	
		-	**142,400**	**204,600**	**62,200**
551210 - Safety Equipment	82212 - ARTS CULTURE & HERITAGE	Steel Toe Work Boots/Anti-slip/ESR (2)		318	
		-	**-**	**318**	**318**
551300 - Janitorial Supplies	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Clean-up Supplies/Masks/Gloves/Garbage		100	
		-	**-**	**100**	**100**
551410 - Food Cost	80421 - CSD ADMIN		1,200		
551410 - Food Cost	80421 - CSD ADMIN	Advisory Committee on Aging (ACoA) and RACIDE end of the year lunch/dinner		600	
551410 - Food Cost	80426 - FCSS COSTS	Food for the Outcome Measurement Training and Evaluation Workshop (1000), MACOY-Food for meetings(4,200)		5,200	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE		5,900		
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Including all Public Art programs: Artist in Community (artist workshops), Public Art Committee (meeting meals), Public Sites (artist selection panel/IPAAC (Indigenous Public Art Advisory Circle) meeting meals/artist workshops/ceremonies)		11,600	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Artist Information Sessions		1,000	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Public Art 101 Series (Make it Public!)		500	
551410 - Food Cost	82212 - ARTS CULTURE & HERITAGE	Public Art Wood Buffalo - Public Art Bench Program		1,000	
		-	**7,100**	**19,900**	**12,800**
551500 - Catered Foods	80421 - CSD ADMIN		600		
551500 - Catered Foods	80421 - CSD ADMIN	Advisory Committee on Aging (ACoA) and RACIDE food for working sessions and engagement with stakeholders. Each Committee is planned to have 2 events with $300 expenses each, food for public engagements (Equity & Inclusion Policy and Framework)		5,100	
551500 - Catered Foods	80426 - FCSS COSTS	Age Friendly Work Plan Implementation food for workshops (4x100) and Age Friendly Recognition Celebration		1,600	
551500 - Catered Foods	80426 - FCSS COSTS	Food for Mental Health Sessions and Events - Awareness for Mental Health month (May)		1,500	
551500 - Catered Foods	80426 - FCSS COSTS	Food for MACOY year-end celebration and holiday celebration		2,400	
551500 - Catered Foods	80426 - FCSS COSTS	Diversity & Inclusion Plan Implementation - Accessibility Challenge, Sawubona Lunch & Learn and Event (Film event /Awareness Night/Day for UN Observances)		6,500	
551500 - Catered Foods	80426 - FCSS COSTS	Accessibility Audit Workshop and coffee for engagement sessions		5,600	
551500 - Catered Foods	80426 - FCSS COSTS	Snow Angel Beginning and Year End Event (2.5K x 2)		5,000	
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE		29,000		
551500 - Catered Foods	82212 - ARTS CULTURE & HERITAGE	IPAAC (Indigenous Public Art Advisory Circle) - Pipe Ceremony & Feast/ Council Awards event catering - Meetings of Advisory group for HRMP, Designation and celebration of 1st Municipal Heritage Resource		7,100	
		-	**29,600**	**34,800**	**5,200**
551910 - Promotional Material	80421 - CSD ADMIN	Wood Buffalo for All		2,500	
551910 - Promotional Material	80426 - FCSS COSTS		2,700		
551910 - Promotional Material	80426 - FCSS COSTS	Toques & Gloves for Snow Angel Program		2,500	
551910 - Promotional Material	82212 - ARTS CULTURE & HERITAGE		1,550		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	4,250	5,000	750
551950 - Volunteer Appreciation	80426 - FCSS COSTS	Gift cards for the Snow Angels Program and Door prizes for Meet and Greet and Year End. MACOY-YE for Youth(100)		1,900	
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE		3,000		
551950 - Volunteer Appreciation	82212 - ARTS CULTURE & HERITAGE	coded to IO 900361 - igNIGHT - Volunteer gift cards/artist thanks/artist selection panel 160 x 3 - Other Public Art - IPAAC (Indigenous Public Art Advisory Circle) - Appreciation Gifts		1,980	
		-	3,000	3,880	880
551980 - Community Events	80426 - FCSS COSTS	Seniors Resource Committee events throughout the year 4x900		3,600	
		-	-	3,600	3,600
553840 - Electrical Supplies	82212 - ARTS CULTURE & HERITAGE	Artwork Illumination (possible for Home Fires/Smudging Piece)		5,000	
		-	-	5,000	5,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Bylaw Services B_BS

Description of Service

The Bylaw Services Branch consists of the following sub branches:

Bylaw

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	10,000	10,200	200	10,200	10,200
Licenses and Permits	124,500	140,350	15,850	140,350	140,350
Fines	450,000	472,800	22,800	472,800	472,800
Rentals	552,000	552,000	-	552,000	552,000
Other Revenue	1,599,000	1,485,000	(114,000)	1,485,000	1,485,000
Transfers from Reserves for Operations	15,540	-	(15,540)	-	-
Revenues:	2,751,040	2,660,350	(90,690)	2,660,350	2,660,350
Salaries Wages and Benefits	7,308,160	7,308,517	357	7,308,517	7,308,517
Contracted and General Services	354,120	199,565	(154,555)	203,556	207,627
Purchases from Other Governments	3,600	4,100	500	4,182	4,266
Materials Goods Supplies and Utilities	73,580	68,661	(4,919)	70,034	71,435
Bank Charges and Short-Term Interest	3,600	6,000	2,400	6,000	6,000
Expenses:	7,743,060	7,586,843	(156,217)	7,592,289	7,597,845
NET	(4,992,020)	(4,926,493)	65,527	(4,931,939)	(4,937,495)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Bylaw Services **B_BS**

	2022 Budget	2023 Proposed Budget	Change
Fees/Charges	10,000	10,200	200
Sales and User Charges	10,000	10,200	200
Permits & Fees	19,500	22,950	3,450
Dog Licenses	30,000	32,400	2,400
Taxi Licenses	75,000	85,000	10,000
Licenses and Permits	124,500	140,350	15,850
Parking Fines	90,000	112,800	22,800
By-Law Fines - Court	360,000	360,000	-
Fines	450,000	472,800	22,800
Building Rental	552,000	552,000	-
Rentals	552,000	552,000	-
Cost Reimbursement	1,599,000	1,485,000	(114,000)
Other Revenue	1,599,000	1,485,000	(114,000)
Other Revenue	1,599,000	1,485,000	(114,000)
Tsf From Reserve (Operations)	15,540	-	(15,540)
Transfers from Reserves for Operations	15,540	-	(15,540)
Revenues:	2,751,040	2,660,350	(90,690)
Exempt Salary - Regular	412,600	418,256	5,656
Exempt - Standby	9,000	-	(9,000)
CUPE Reg. Wages	5,762,325	5,960,171	197,847
CUPE OT Wages	-	155,000	155,000
CUPE Shift Differential	-	14,400	14,400
Meal Allowances	-	1,800	1,800
Contingency	-	(384,660)	(384,660)
Benefit Allocation	311,578	318,083	6,505
EI Expense	66,022	76,576	10,554
CPP Expense	183,569	207,899	24,329
LAPP Expense	553,123	530,139	(22,985)
RRSP Expense	9,942	10,853	912

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Bylaw Services **B_BS**

	2022 Budget	2023 Proposed Budget	Change
Salaries Wages and Benefits	7,308,160	7,308,517	357
Business Travel	4,800	7,725	2,925
Employee Relations	3,400	3,850	450
Training - Mandatory - Fees	35,720	23,805	(11,915)
Training - Beneficial - Fees	1,050	-	(1,050)
Membership & Registr. Fee	350	2,225	1,875
Freight Charges	3,300	7,800	4,500
Postage	10,000	10,000	-
Mobile Phones	24,000	27,000	3,000
Printing And Binding	11,500	10,800	(700)
Gen. Serv.-Contracted	252,000	92,550	(159,450)
Contr. Equip. R&M	4,000	1,950	(2,050)
Contr. Veh. Mech. R&M	-	6,900	6,900
Equipment Rental & Lease	-	960	960
Room Rental	1,500	1,500	-
Licenses & Permits	2,500	2,500	-
Contracted and General Services	354,120	199,565	(154,555)
Purchase Prov Gov't Agency	600	700	100
Title Searches	3,000	3,400	400
Purchases from Other Governments	3,600	4,100	500
Stationary & Office Supplies	10,000	12,000	2,000
Spec. Progr. Supplies	7,800	7,010	(790)
Protective Apparel	13,370	1,050	(12,320)
Non-Protect Apparel	6,320	2,996	(3,324)
Safety Equipment	20,890	22,925	2,035
Janitorial Supplies	9,600	11,040	1,440
Food Cost	-	1,000	1,000
Promotional Material	2,500	1,100	(1,400)
Fuels	600	600	-
Consumables	2,000	7,740	5,740

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Bylaw Services **B_BS**

	2022 Budget	2023 Proposed Budget	Change
Equipment & Furnishing	500	1,200	700
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	73,580	68,661	(4,919)
Interac-Bank Charges	3,600	6,000	2,400
Bank Charges and Short-Term Interest	3,600	6,000	2,400
Expenses:	7,743,060	7,586,843	(156,217)
NET	(4,992,020)	(4,926,493)	65,527

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Bylaw Services B_BS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	81013 - ANIMAL CONTROL		10,000		
445100 - Fees/Charges	81013 - ANIMAL CONTROL	Animal impound and administration fees		10,200	
		-	**10,000**	**10,200**	**200**
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION		75,000		
449250 - Cost Reimbursement	81010 - BYLAW OPERATIONS & ADMINISTRATION	Nuisance Property Cleanup		45,000	
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION		1,524,000		
449250 - Cost Reimbursement	81019 - GUARD ROOM OPERATION	Cost for guard wages of approx. 70%, includes OT, Meals, Shift Diff and Benefits		1,440,000	
		-	**1,599,000**	**1,485,000**	**(114,000)**
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		18,000		
452100 - Permits & Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Approximately 270 chauffeur permits		20,400	
452100 - Permits & Fees	81013 - ANIMAL CONTROL		1,500		
452100 - Permits & Fees	81013 - ANIMAL CONTROL	Backyard hen fees - 17 participants for 2022		2,550	
		-	**19,500**	**22,950**	**3,450**
452300 - Dog Licenses	81013 - ANIMAL CONTROL		30,000		
452300 - Dog Licenses	81013 - ANIMAL CONTROL	Animal license fees		32,400	
		-	**30,000**	**32,400**	**2,400**
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION		75,000		
452400 - Taxi Licenses	81010 - BYLAW OPERATIONS & ADMINISTRATION	Approximately 175 taxi licenses		85,000	
		-	**75,000**	**85,000**	**10,000**
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION		90,000		
453300 - Parking Fines	81010 - BYLAW OPERATIONS & ADMINISTRATION	Roads and Transportation Bylaw Enforcement		112,800	
		-	**90,000**	**112,800**	**22,800**
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION		360,000		
453500 - By-Law Fines - Court	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bylaw infractions that result in Court proceedings		360,000	
		-	**360,000**	**360,000**	**-**
456200 - Building Rental	81021 - SOUTH POLICING FACILITY		552,000		
456200 - Building Rental	81021 - SOUTH POLICING FACILITY	South Policing Facility		552,000	
		-	**552,000**	**552,000**	**-**
492200 - Tsf From Reserve (Operations)	81010 - BYLAW OPERATIONS & ADMINISTRATION		15,540		
		-	**15,540**	**-**	**(15,540)**
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION		277,582		
511100 - Exempt Salary - Regular	81010 - BYLAW OPERATIONS & ADMINISTRATION			280,096	
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL		33,755		
511100 - Exempt Salary - Regular	81013 - ANIMAL CONTROL			34,540	
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION		67,509		
511100 - Exempt Salary - Regular	81019 - GUARD ROOM OPERATION			69,080	
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY		33,755		
511100 - Exempt Salary - Regular	81021 - SOUTH POLICING FACILITY			34,540	
		-	**412,600**	**418,256**	**5,656**
511120 - Exempt - Standby	81010 - BYLAW OPERATIONS & ADMINISTRATION		5,000		
511120 - Exempt - Standby	81013 - ANIMAL CONTROL		1,000		
511120 - Exempt - Standby	81019 - GUARD ROOM OPERATION		2,000		
511120 - Exempt - Standby	81021 - SOUTH POLICING FACILITY		1,000		
		-	**9,000**	**-**	**(9,000)**
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,851,724		
512500 - CUPE Reg. Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION			2,749,275	
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL		1,341,553		
512500 - CUPE Reg. Wages	81013 - ANIMAL CONTROL			1,445,266	
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION		1,207,479		
512500 - CUPE Reg. Wages	81019 - GUARD ROOM OPERATION			1,239,256	
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY		361,568		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	81021 - SOUTH POLICING FACILITY			526,375	
		-	**5,762,325**	**5,960,171**	**197,847**
512600 - CUPE OT Wages	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bylaw Service level call outs		11,000	
512600 - CUPE OT Wages	81013 - ANIMAL CONTROL	Overtime for animal control		18,000	
512600 - CUPE OT Wages	81019 - GUARD ROOM OPERATION	Cupe OT		120,000	
512600 - CUPE OT Wages	81021 - SOUTH POLICING FACILITY	Overtime for Custodians		6,000	
		-	-	**155,000**	**155,000**
512620 - CUPE Shift Differential	81019 - GUARD ROOM OPERATION	Cupe Shift Differential		14,400	
		-	-	**14,400**	**14,400**
512630 - Meal Allowances	81019 - GUARD ROOM OPERATION	Meal Allowances		1,800	
		-	-	**1,800**	**1,800**
512900 - Contingency	81010 - BYLAW OPERATIONS & ADMINISTRATION			(184,320)	
512900 - Contingency	81013 - ANIMAL CONTROL			(89,568)	
512900 - Contingency	81019 - GUARD ROOM OPERATION			(77,724)	
512900 - Contingency	81021 - SOUTH POLICING FACILITY			(33,048)	
		-	-	**(384,660)**	**(384,660)**
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION		168,514		
513000 - Benefit Allocation	81010 - BYLAW OPERATIONS & ADMINISTRATION			163,042	
513000 - Benefit Allocation	81013 - ANIMAL CONTROL		73,870		
513000 - Benefit Allocation	81013 - ANIMAL CONTROL			79,616	
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION		56,197		
513000 - Benefit Allocation	81019 - GUARD ROOM OPERATION			56,291	
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY		12,997		
513000 - Benefit Allocation	81021 - SOUTH POLICING FACILITY			19,134	
		-	**311,578**	**318,083**	**6,505**
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		30,814		
513010 - EI Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			33,350	
513010 - EI Expense	81013 - ANIMAL CONTROL		13,848		
513010 - EI Expense	81013 - ANIMAL CONTROL			16,342	
513010 - EI Expense	81019 - GUARD ROOM OPERATION		15,330		
513010 - EI Expense	81019 - GUARD ROOM OPERATION			17,365	
513010 - EI Expense	81021 - SOUTH POLICING FACILITY		6,029		
513010 - EI Expense	81021 - SOUTH POLICING FACILITY			9,519	
		-	**66,022**	**76,576**	**10,554**
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		88,202		
513020 - CPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			92,525	
513020 - CPP Expense	81013 - ANIMAL CONTROL		39,640		
513020 - CPP Expense	81013 - ANIMAL CONTROL			45,337	
513020 - CPP Expense	81019 - GUARD ROOM OPERATION		40,218		
513020 - CPP Expense	81019 - GUARD ROOM OPERATION			45,088	
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY		15,509		
513020 - CPP Expense	81021 - SOUTH POLICING FACILITY			24,948	
		-	**183,569**	**207,899**	**24,329**
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		299,085		
513030 - LAPP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			271,737	
513030 - LAPP Expense	81013 - ANIMAL CONTROL		130,191		
513030 - LAPP Expense	81013 - ANIMAL CONTROL			132,693	
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION		100,183		
513030 - LAPP Expense	81019 - GUARD ROOM OPERATION			93,819	
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY		23,665		
513030 - LAPP Expense	81021 - SOUTH POLICING FACILITY			31,891	
		-	**553,123**	**530,139**	**(22,985)**
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION		6,694		
513040 - RRSP Expense	81010 - BYLAW OPERATIONS & ADMINISTRATION			7,271	
513040 - RRSP Expense	81013 - ANIMAL CONTROL		812		
513040 - RRSP Expense	81013 - ANIMAL CONTROL			895	
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION		1,624		
513040 - RRSP Expense	81019 - GUARD ROOM OPERATION			1,791	
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY		812		
513040 - RRSP Expense	81021 - SOUTH POLICING FACILITY			895	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	9,942	10,853	912
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION		4,800		
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	AMEA (Alberta Municipal Enforcement Association) Conference 2023 - 2 Attendees (Registration $1500, Travel $1500, Meals $375)		3,375	
521100 - Business Travel	81010 - BYLAW OPERATIONS & ADMINISTRATION	Travel to Fort Chipewyan (supervisors)		4,350	
		-	4,800	7,725	2,925
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION		3,400		
521160 - Employee Relations	81010 - BYLAW OPERATIONS & ADMINISTRATION	64 x$50 employees		3,850	
		-	3,400	3,850	450
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		32,120		
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Laser/Radar Training for 5 Attendees (Registration $900, Travel $400, Meals $100)		1,400	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	ATV/UTV (All-Terrain Vehicle/Utility Terrain Vehicle) Training for 5 Attendees (Registration $315)		315	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	PPCT (Pressure Point Control Tactics) for 15 Attendees (Registration $7560)		7,560	
521371 - Training - Mandatory - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION	Community Peace Officer Training for 2 Attendees (Registration $9200)		9,200	
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL		3,600		
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL	Dog Behaviour Training for 16 Attendees (Registration $3600)		3,600	
521371 - Training - Mandatory - Fees	81013 - ANIMAL CONTROL	Pet First Aid for 8 Attendees (Registration $1280)		1,280	
521371 - Training - Mandatory - Fees	81019 - GUARD ROOM OPERATION	Self Defense - Fort Martial Arts		450	
		-	35,720	23,805	(11,915)
521373 - Training - Beneficial - Fees	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,050		
		-	1,050	-	(1,050)
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION		350		
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta Association of Community Peace Officers		350	
521400 - Membership & Registr. Fee	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta Municipal Enforcement Association - 25 staff @ $75		1,875	
		-	350	2,225	1,875
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION		300		
521500 - Freight Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	Shipping equipment and tools to Fort Chipewyan		3,300	
521500 - Freight Charges	81013 - ANIMAL CONTROL		3,000		
521500 - Freight Charges	81013 - ANIMAL CONTROL	Transporting animals from Fort Chipewyan		4,500	
		-	3,300	7,800	4,500
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,000		
521600 - Postage	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mailing notices, tickets, orders, other documents to Solicitor General		10,000	
		-	10,000	10,000	-
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION		24,000		
521730 - Mobile Phones	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mobile phones and accessories		27,000	
		-	24,000	27,000	3,000
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,500		
522200 - Printing And Binding	81010 - BYLAW OPERATIONS & ADMINISTRATION	Printing tickets, notices and infographics for current bylaws		10,800	
522200 - Printing And Binding	81013 - ANIMAL CONTROL		1,000		
		-	11,500	10,800	(700)
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION		112,000		
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Contract for program to track bylaw complaints and callouts.		32,000	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Uniform alterations		5,550	
525000 - Gen. Serv.-Contracted	81010 - BYLAW OPERATIONS & ADMINISTRATION	Nuisance Property Cleanup- charge back to registered owner		45,000	
525000 - Gen. Serv.-Contracted	81021 - SOUTH POLICING FACILITY		140,000		
525000 - Gen. Serv.-Contracted	81021 - SOUTH POLICING FACILITY	Out of scope custodian duties		10,000	
		-	252,000	92,550	(159,450)
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,000		
525300 - Contr. Equip. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	Radio repairs, yearly certification for lasers		1,300	
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY		3,000		
525300 - Contr. Equip. R&M	81021 - SOUTH POLICING FACILITY	Preventative maintenance on equipment		650	
		-	4,000	1,950	(2,050)
525500 - Contr. Veh. Mech. R&M	81010 - BYLAW OPERATIONS & ADMINISTRATION	Vehicle detailing		4,500	
525500 - Contr. Veh. Mech. R&M	81013 - ANIMAL CONTROL	Detailing of animal control vehicles - 4 vehicles/twice a year		2,400	
		-	-	6,900	6,900
526300 - Equipment Rental & Lease	81021 - SOUTH POLICING FACILITY	Water Cooler		960	
		-	-	960	960
526600 - Room Rental	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,500		
526600 - Room Rental	81010 - BYLAW OPERATIONS & ADMINISTRATION	Use of Force Training		1,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	1,500	1,500	-
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,500		
527100 - Licenses & Permits	81010 - BYLAW OPERATIONS & ADMINISTRATION	Alberta First Responders Radio Communications System (AFRACS) radio license		2,500	
		-	2,500	2,500	-
534500 - Purchase Prov Gov't Agency	81010 - BYLAW OPERATIONS & ADMINISTRATION		600		
534500 - Purchase Prov Gov't Agency	81010 - BYLAW OPERATIONS & ADMINISTRATION	Peace Officer Appointments		700	
		-	600	700	100
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION		3,000		
534510 - Title Searches	81010 - BYLAW OPERATIONS & ADMINISTRATION	Land Titles- Nuisance Property Investigations		3,400	
		-	3,000	3,400	400
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION		10,000		
551100 - Stationary & Office Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	Office supplies including items for taxi license printer		11,400	
551100 - Stationary & Office Supplies	81019 - GUARD ROOM OPERATION	Supplies for guards		600	
		-	10,000	12,000	2,000
551150 - Spec. Progr. Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION		3,800		
551150 - Spec. Progr. Supplies	81010 - BYLAW OPERATIONS & ADMINISTRATION	Radio antennas, bike tune up, bike replacement		3,470	
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL		3,000		
551150 - Spec. Progr. Supplies	81013 - ANIMAL CONTROL	Catch poles, snappy snares, animal control tags		2,940	
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION		1,000		
551150 - Spec. Progr. Supplies	81019 - GUARD ROOM OPERATION	Fans, Monitor Glare screens and other supplies as needed		600	
		-	7,800	7,010	(790)
551201 - Protective Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION		13,030		
551201 - Protective Apparel	81013 - ANIMAL CONTROL		340		
551201 - Protective Apparel	81021 - SOUTH POLICING FACILITY	Boots for custodians X 7		1,050	
		-	13,370	1,050	(12,320)
551202 - Non-Protect Apparel	81010 - BYLAW OPERATIONS & ADMINISTRATION		4,260		
551202 - Non-Protect Apparel	81013 - ANIMAL CONTROL		1,440		
551202 - Non-Protect Apparel	81013 - ANIMAL CONTROL	Leashes and muzzles for the animals		1,980	
551202 - Non-Protect Apparel	81019 - GUARD ROOM OPERATION		620		
551202 - Non-Protect Apparel	81019 - GUARD ROOM OPERATION	Guard uniforms		1,016	
		-	6,320	2,996	(3,324)
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION		18,370		
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Boots for Community Peace and Bylaw Enforcement Officers - 20 @$150 each		3,000	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Safety Equipment (Giro Fixture MIPS Bike Helmet, Giro Jag Bike Gloves) for 5 staff		725	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Replacement for 2 bikes		2,785	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Bike Tune Up (4 Bikes @ $90 per bike)		360	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	External Body Armour (Equipment Cost - 7 @ $640 and Additional Cost -7 @ $15)		4,585	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Dress Uniform (8 @ 306.65)		2,455	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Flashlights (8 @ $174)		1,390	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Gloves (10 @ $76)		760	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Portable Radio Antennas (8 @ $41)		330	
551210 - Safety Equipment	81010 - BYLAW OPERATIONS & ADMINISTRATION	Uniform Components (shirts, pants, sweaters, badges, patches, hats) 32 @ $100		3,200	
551210 - Safety Equipment	81013 - ANIMAL CONTROL		1,900		
551210 - Safety Equipment	81013 - ANIMAL CONTROL	Animal Control Supplies & Equipment (Dog Slip Leads, Catch Poles, Basket Muzzles, Pet First Aid Kits, Live Traps, Ejay ID Bands, Expendable Y Pole)		3,335	
551210 - Safety Equipment	81019 - GUARD ROOM OPERATION		620		
		-	20,890	22,925	2,035
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY		9,600		
551300 - Janitorial Supplies	81021 - SOUTH POLICING FACILITY	Janitorial supplies for South Policing Facility		11,040	
		-	9,600	11,040	1,440
551410 - Food Cost	81019 - GUARD ROOM OPERATION	Food for cell block - special diet		1,000	
		-	-	1,000	1,000
551910 - Promotional Material	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,500		
551910 - Promotional Material	81013 - ANIMAL CONTROL	Wellness Clinics, License Blitz, School Engagement		1,100	
		-	2,500	1,100	(1,400)
552100 - Fuels	81010 - BYLAW OPERATIONS & ADMINISTRATION		600		
552100 - Fuels	81010 - BYLAW OPERATIONS & ADMINISTRATION	Windshield washer fluid for vehicles		600	
		-	600	600	-
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION		2,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	81010 - BYLAW OPERATIONS & ADMINISTRATION	Lysol wipes, hand sanitizer, Kleenex, bear spray & air horns		6,240	
552400 - Consumables	81013 - ANIMAL CONTROL	Consumable supplies from Stores		1,200	
552400 - Consumables	81019 - GUARD ROOM OPERATION	Consumable supplies from Stores		300	
		-	**2,000**	**7,740**	**5,740**
563000 - Equipment & Furnishing	81013 - ANIMAL CONTROL	Chairs and other equipment that has to be replaced		1,200	
563000 - Equipment & Furnishing	81021 - SOUTH POLICING FACILITY		500		
		-	**500**	**1,200**	**700**
563100 - Computer Hardware	81010 - BYLAW OPERATIONS & ADMINISTRATION	Mobile Printer & Vehicle Adapter		0	
		-	**-**	**0**	**0**
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION		1,800		
581410 - Interac-Bank Charges	81010 - BYLAW OPERATIONS & ADMINISTRATION	Debit machine- South Policing Facility		2,400	
581410 - Interac-Bank Charges	81013 - ANIMAL CONTROL		1,800		
581410 - Interac-Bank Charges	81013 - ANIMAL CONTROL	Debit machine at the Animal Control Impound		3,600	
		-	**3,600**	**6,000**	**2,400**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

RCMP Support B_RCMP

Description of Service

The RCMP Support Branch consists of the following sub branches:

RCMP Administration

Policing

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	400,000	2,638,027	2,238,027	2,638,027	2,638,027
Sales and User Charges	155,000	210,000	55,000	210,000	210,000
Fines	2,400,000	1,900,000	(500,000)	1,900,000	1,900,000
Rentals	336,000	336,000	-	336,000	336,000
Other Revenue	150,000	-	(150,000)	-	-
Transfers from Reserves for Operations	9,430	-	(9,430)	-	-
Revenues:	3,450,430	5,084,027	1,633,597	5,084,027	5,084,027
Salaries Wages and Benefits	9,048,068	9,108,568	60,500	9,108,568	9,108,568
Contracted and General Services	1,267,470	1,903,067	635,597	1,941,128	1,979,951
Purchases from Other Governments	28,764,020	29,655,806	891,786	30,248,922	30,853,901
Materials Goods Supplies and Utilities	55,600	134,799	79,199	137,495	140,245
Bank Charges and Short-Term Interest	3,300	4,140	840	4,140	4,140
Expenses:	39,138,458	40,806,380	1,667,922	41,440,254	42,086,805
NET	(35,688,028)	(35,722,353)	(34,325)	(36,356,227)	(37,002,778)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
RCMP Support **B_RCMP**

	2022 Budget	2023 Proposed Budget	Change
Federal Government & Agencies	-	714,187	714,187
Federal Operating Conditional	-	714,187	714,187
Federal Transfers	-	714,187	714,187
Prov Gov't Grants	400,000	414,000	14,000
Police Grant	-	1,509,840	1,509,840
Provincial Operating Conditional	400,000	1,923,840	1,523,840
Provincial Transfers	400,000	1,923,840	1,523,840
Government Transfers	400,000	2,638,027	2,238,027
Fees/Charges	105,000	180,000	75,000
Other Fees	30,000	30,000	-
Recovered O.T.	20,000	-	(20,000)
Sales and User Charges	155,000	210,000	55,000
Other Fines	400,000	400,000	-
Photo Radar Enforcement	500,000	-	(500,000)
AUTOMATED TRAFFIC ENFORCEMENT	1,500,000	1,500,000	-
Fines	2,400,000	1,900,000	(500,000)
Building Rental	336,000	336,000	-
Rentals	336,000	336,000	-
Cost Reimbursement	150,000	-	(150,000)
Other Revenue	150,000	-	(150,000)
Other Revenue	150,000	-	(150,000)
Tsf From Reserve (Operations)	9,430	-	(9,430)
Transfers from Reserves for Operations	9,430	-	(9,430)
Revenues:	3,450,430	5,084,027	1,633,597
Exempt Salary - Regular	1,357,727	1,463,142	105,415
Exempt - Standby	10,000	24,420	14,420
Exempt OT Salary	15,000	2,400	(12,600)
CUPE Reg. Wages	6,102,444	6,556,370	453,926
CUPE OT Wages	129,000	120,000	(9,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
RCMP Support **B_RCMP**

	2022 Budget	2023 Proposed Budget	Change
CUPE Shift Differential	40,800	-	(40,800)
Contingency	-	(479,400)	(479,400)
Benefit Allocation	372,574	377,581	5,007
EI Expense	85,469	102,104	16,636
CPP Expense	238,018	277,846	39,829
LAPP Expense	664,695	629,301	(35,394)
RRSP Expense	32,342	34,803	2,462
Salaries Wages and Benefits	9,048,068	9,108,568	60,500
Business Travel	12,980	26,530	13,550
Employee Relations	10,250	11,500	1,250
Training - Mandatory - Fees	22,850	27,200	4,350
Training - Beneficial - Fees	4,310	10,277	5,967
Membership & Registr. Fee	900	900	-
Freight Charges	200	1,200	1,000
Postage	630	660	30
Mobile Phones	2,400	4,980	2,580
Printing And Binding	3,800	11,600	7,800
Special Consult Services	-	14,220	14,220
Computer Software	1,750	0	(1,750)
Gen. Serv.-Contracted	1,204,200	1,784,800	580,600
Room Rental	3,200	9,200	6,000
Contracted and General Services	1,267,470	1,903,067	635,597
RCMP Contr. Reg.	26,000,000	26,000,000	-
Purchase Prov Gov't Agency	2,764,020	3,655,806	891,786
Purchases from Other Governments	28,764,020	29,655,806	891,786
Stationary & Office Supplies	9,100	13,100	4,000
Spec. Progr. Supplies	1,000	54,320	53,320
Janitorial Supplies	15,000	15,000	-
Food Cost	3,500	8,400	4,900
First Aid Supplies	-	750	750

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
RCMP Support **B_RCMP**

	2022 Budget	2023 Proposed Budget	Change
Promotional Material	-	929	929
Volunteer Appreciation	3,000	6,000	3,000
Community Events	-	12,000	12,000
Consumables	1,800	2,100	300
Consum - Small Tools	2,000	2,000	-
Chemicals And Salts	200	200	-
Equipment & Furnishing	20,000	20,000	-
Materials Goods Supplies and Utilities	55,600	134,799	79,199
Interac-Bank Charges	3,300	4,140	840
Bank Charges and Short-Term Interest	3,300	4,140	840
Expenses:	39,138,458	40,806,380	1,667,922
NET	(35,688,028)	(35,722,353)	(34,325)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
RCMP Support B_RCMP

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	81020 - RCMP CONTRACT		105,000		
445100 - Fees/Charges	81020 - RCMP CONTRACT	Fees for Criminal Records Checks (Approx. 500 per month)		180,000	
		-	**105,000**	**180,000**	**75,000**
445120 - Other Fees	81020 - RCMP CONTRACT		30,000		
445120 - Other Fees	81020 - RCMP CONTRACT	Fingerprinting Fees (Approx. 100 per month)		30,000	
		-	**30,000**	**30,000**	**-**
449240 - Recovered O.T.	81020 - RCMP CONTRACT		20,000		
		-	**20,000**	**-**	**(20,000)**
449250 - Cost Reimbursement	81001 - OPERATIONS		150,000		
		-	**150,000**	**-**	**(150,000)**
453900 - Other Fines	81020 - RCMP CONTRACT		400,000		
453900 - Other Fines	81020 - RCMP CONTRACT			400,000	
		-	**400,000**	**400,000**	**-**
453910 - Photo Radar Enforcement	81011 - AUTOMATED TRAFFIC ENFORCEMENT		500,000		
		-	**500,000**	**-**	**(500,000)**
453920 - AUTOMATED TRAFFIC ENFORCEMEN	81011 - AUTOMATED TRAFFIC ENFORCEMENT		1,500,000		
453920 - AUTOMATED TRAFFIC ENFORCEMEN	81011 - AUTOMATED TRAFFIC ENFORCEMENT	Automated Traffic Enforcement Fines - Photo Laser and Intersection Safety Devices		1,500,000	
		-	**1,500,000**	**1,500,000**	**-**
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT		336,000		
456200 - Building Rental	81000 - TIMBERLEA DETACHMENT	Lease for Timberlea		336,000	
		-	**336,000**	**336,000**	**-**
483000 - Federal Government & Agencies	81023 - RESTORATIVE JUSTICE	Building Safer Communities Grant		714,187	
		-	**-**	**714,187**	**714,187**
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT		400,000		
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	Victims of Crime Grant		299,000	
484000 - Prov Gov't Grants	81022 - VICTIM SERVICES UNIT	Indigenous Victims Outreach Specialist Grant		100,000	
484000 - Prov Gov't Grants	81023 - RESTORATIVE JUSTICE	Alberta Community Restorative Justice Grant		15,000	
		-	**400,000**	**414,000**	**14,000**
484010 - Police Grant	81020 - RCMP CONTRACT	Municipal Policing Assistance Grant		1,509,840	
		-	**-**	**1,509,840**	**1,509,840**
492200 - Tsf From Reserve (Operations)	80999 - ADMINISTRATION		3,250		
492200 - Tsf From Reserve (Operations)	81001 - OPERATIONS		5,600		
492200 - Tsf From Reserve (Operations)	81022 - VICTIM SERVICES UNIT		580		
		-	**9,430**	**-**	**(9,430)**
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION		815,847		
511100 - Exempt Salary - Regular	80999 - ADMINISTRATION			800,766	
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT		541,880		
511100 - Exempt Salary - Regular	81022 - VICTIM SERVICES UNIT			662,376	
		-	**1,357,727**	**1,463,142**	**105,415**
511120 - Exempt - Standby	80999 - ADMINISTRATION		10,000		
511120 - Exempt - Standby	81022 - VICTIM SERVICES UNIT	Exempt Standby for 24 hour Service		24,420	
		-	**10,000**	**24,420**	**14,420**
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT		15,000		
511200 - Exempt OT Salary	81022 - VICTIM SERVICES UNIT	OT required for Victim Services staff - on 24 hour call services $5K/quarter assuming 1st quarters still on COVID restrictions - no on call.		2,400	
		-	**15,000**	**2,400**	**(12,600)**
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION		217,006		
512500 - CUPE Reg. Wages	80999 - ADMINISTRATION			273,360	
512500 - CUPE Reg. Wages	81001 - OPERATIONS		5,857,115		
512500 - CUPE Reg. Wages	81001 - OPERATIONS			6,254,688	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT		28,322		
512500 - CUPE Reg. Wages	81022 - VICTIM SERVICES UNIT			28,322	
		-	**6,102,444**	**6,556,370**	**453,926**
512600 - CUPE OT Wages	81000 - TIMBERLEA DETACHMENT		9,000		
512600 - CUPE OT Wages	81001 - OPERATIONS		120,000		
512600 - CUPE OT Wages	81001 - OPERATIONS	To cover FTE Leaves		120,000	
		-	**129,000**	**120,000**	**(9,000)**
512620 - CUPE Shift Differential	81000 - TIMBERLEA DETACHMENT		4,800		
512620 - CUPE Shift Differential	81001 - OPERATIONS		36,000		
		-	**40,800**	**-**	**(40,800)**
512900 - Contingency	80999 - ADMINISTRATION			(66,216)	
512900 - Contingency	81001 - OPERATIONS			(371,628)	
512900 - Contingency	81022 - VICTIM SERVICES UNIT			(41,556)	
		-	**-**	**(479,400)**	**(479,400)**
513000 - Benefit Allocation	80999 - ADMINISTRATION		55,981		
513000 - Benefit Allocation	80999 - ADMINISTRATION			58,083	
513000 - Benefit Allocation	81001 - OPERATIONS		286,312		
513000 - Benefit Allocation	81001 - OPERATIONS			288,269	
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT		30,281		
513000 - Benefit Allocation	81022 - VICTIM SERVICES UNIT			31,229	
		-	**372,574**	**377,581**	**5,007**
513010 - EI Expense	80999 - ADMINISTRATION		9,592		
513010 - EI Expense	80999 - ADMINISTRATION			11,339	
513010 - EI Expense	81001 - OPERATIONS		69,582		
513010 - EI Expense	81001 - OPERATIONS			82,428	
513010 - EI Expense	81022 - VICTIM SERVICES UNIT		6,295		
513010 - EI Expense	81022 - VICTIM SERVICES UNIT			8,338	
		-	**85,469**	**102,104**	**16,636**
513020 - CPP Expense	80999 - ADMINISTRATION		27,456		
513020 - CPP Expense	80999 - ADMINISTRATION			31,459	
513020 - CPP Expense	81001 - OPERATIONS		192,544		
513020 - CPP Expense	81001 - OPERATIONS			223,257	
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT		18,018		
513020 - CPP Expense	81022 - VICTIM SERVICES UNIT			23,131	
		-	**238,018**	**277,846**	**39,829**
513030 - LAPP Expense	80999 - ADMINISTRATION		110,658		
513030 - LAPP Expense	80999 - ADMINISTRATION			96,805	
513030 - LAPP Expense	81001 - OPERATIONS		501,046		
513030 - LAPP Expense	81001 - OPERATIONS			480,448	
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT		52,992		
513030 - LAPP Expense	81022 - VICTIM SERVICES UNIT			52,049	
		-	**664,695**	**629,301**	**(35,394)**
513040 - RRSP Expense	80999 - ADMINISTRATION		19,636		
513040 - RRSP Expense	80999 - ADMINISTRATION			20,688	
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT		12,706		
513040 - RRSP Expense	81022 - VICTIM SERVICES UNIT			14,116	
		-	**32,342**	**34,803**	**2,462**
521100 - Business Travel	80999 - ADMINISTRATION		2,000		
521100 - Business Travel	80999 - ADMINISTRATION	Business Travel for supervisors to attend meetings at other detachments		3,000	
521100 - Business Travel	81022 - VICTIM SERVICES UNIT		10,980		
521100 - Business Travel	81022 - VICTIM SERVICES UNIT	Travel to/from rural areas to provide Victim and Court Support (Part of Grants)		10,980	
521100 - Business Travel	81023 - RESTORATIVE JUSTICE	Travel to and from rural communities		6,000	
521100 - Business Travel	81023 - RESTORATIVE JUSTICE	Travel to conference and training		6,550	
		-	**12,980**	**26,530**	**13,550**
521160 - Employee Relations	80999 - ADMINISTRATION		10,250		
521160 - Employee Relations	80999 - ADMINISTRATION	Employee Relations (65 FTE employees + 135 RCMP + 30 casuals = 230) x $50 per person		11,500	
		-	**10,250**	**11,500**	**1,250**
521371 - Training - Mandatory - Fees	80999 - ADMINISTRATION		3,250		
521371 - Training - Mandatory - Fees	81001 - OPERATIONS		19,600		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	CPIC (Canadian Police Information Center) for 6 staff		10,200	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	Pros Training for 5 staff @ $1700		8,500	
521371 - Training - Mandatory - Fees	81001 - OPERATIONS	Pros IM second level Training for 5 staff @$1700		8,500	
		-	**22,850**	**27,200**	**4,350**
521373 - Training - Beneficial - Fees	80999 - ADMINISTRATION	Immersive Trauma and Yoga Wellness Training - 1 Attendee (Registration $4000, Travel $1277)		5,277	
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT		4,310		
521373 - Training - Beneficial - Fees	81022 - VICTIM SERVICES UNIT	Critical Incident Stress Management		5,000	
		-	**4,310**	**10,277**	**5,967**
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION		400		
521400 - Membership & Registr. Fee	80999 - ADMINISTRATION	Alberta College of Social Workers Registration -Counsellor RCMP Crisis Support		400	
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT		500		
521400 - Membership & Registr. Fee	81022 - VICTIM SERVICES UNIT	Alberta Police Based Victim Services Association		500	
		-	**900**	**900**	**-**
521500 - Freight Charges	81001 - OPERATIONS		200		
521500 - Freight Charges	81001 - OPERATIONS	Delivery of shipments required to support operations		1,200	
		-	**200**	**1,200**	**1,000**
521600 - Postage	81020 - RCMP CONTRACT		120		
521600 - Postage	81022 - VICTIM SERVICES UNIT		510		
521600 - Postage	81022 - VICTIM SERVICES UNIT	Victim Statements and other resources sent to Victims of Crime		660	
		-	**630**	**660**	**30**
521730 - Mobile Phones	80999 - ADMINISTRATION		960		
521730 - Mobile Phones	80999 - ADMINISTRATION	5 Exempt employees with mobile phones x $25/ month		1,500	
521730 - Mobile Phones	81001 - OPERATIONS	Mobile Phones for staff		2,400	
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT		1,440		
521730 - Mobile Phones	81022 - VICTIM SERVICES UNIT	6 x $15/month		1,080	
		-	**2,400**	**4,980**	**2,580**
522200 - Printing And Binding	80999 - ADMINISTRATION		1,500		
522200 - Printing And Binding	80999 - ADMINISTRATION	Materials required to install multi language welcome mural		5,000	
522200 - Printing And Binding	80999 - ADMINISTRATION	Copies of surveys, pamphlets etc. for distribution in rural areas.		1,000	
522200 - Printing And Binding	81001 - OPERATIONS		1,300		
522200 - Printing And Binding	81001 - OPERATIONS	Printing of Business cards and name plates		600	
522200 - Printing And Binding	81022 - VICTIM SERVICES UNIT		1,000		
522200 - Printing And Binding	81022 - VICTIM SERVICES UNIT	Printing of support documents (support through Victims of Crime Grant)		1,000	
522200 - Printing And Binding	81023 - RESTORATIVE JUSTICE	Pamphlets and documents for community distribution		4,000	
		-	**3,800**	**11,600**	**7,800**
523370 - Special Consult Services	81001 - OPERATIONS	RCMP Reconciliation and Relationship Building		14,220	
		-	**-**	**14,220**	**14,220**
524200 - Computer Software	81022 - VICTIM SERVICES UNIT		1,750		
524200 - Computer Software	81022 - VICTIM SERVICES UNIT	Storage for counselors notes & secure video therapy		0	
		-	**1,750**	**0**	**(1,750)**
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION		1,400		
525000 - Gen. Serv.-Contracted	80999 - ADMINISTRATION	Clinical supervision for Crises Support Counsellor - Required as part of Social Work Designation		1,400	
525000 - Gen. Serv.-Contracted	81001 - OPERATIONS	Desk repairs and office moves and desk part inventory		20,000	
525000 - Gen. Serv.-Contracted	81011 - AUTOMATED TRAFFIC ENFORCEMENT		1,200,000		
525000 - Gen. Serv.-Contracted	81011 - AUTOMATED TRAFFIC ENFORCEMENT	Automated Traffic Enforcement Contract - Photo Laser/Intersection Safety Devices		1,200,000	
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT		2,800		
525000 - Gen. Serv.-Contracted	81022 - VICTIM SERVICES UNIT	Victim Services Client Database Management Fee		1,800	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Restorative Justice Contract Coordinator for School Stand up Project (Building Sustainable Communities (BSC) Grant)		100,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Restorative Justice School Specialist Contract Support		50,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Rental space to have cultural sensitive and appropriate space or Restorative Justice Sessions		3,600	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Task for contract for outreach support positions		200,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Facilitators for Public PAL and safe gun usages training (part of grant)		8,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Training for guns violence, human trafficking		50,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Train the trainer costs to provide consistent programming for the community		50,000	
525000 - Gen. Serv.-Contracted	81023 - RESTORATIVE JUSTICE	Rural outreach support		100,000	
		-	**1,204,200**	**1,784,800**	**580,600**
526600 - Room Rental	81001 - OPERATIONS	RCMP Annual Performance Plan & Ask a Cop Program		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
526600 - Room Rental	81022 - VICTIM SERVICES UNIT		3,200		
526600 - Room Rental	81022 - VICTIM SERVICES UNIT	Weekly room rental in Anzac & Conklin for on site Victim Support		7,200	
		-	**3,200**	**9,200**	**6,000**
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT		26,000,000		
533310 - RCMP Contr. Reg.	81020 - RCMP CONTRACT	RCMP contract for members based on forecasted member count on the 1st quarter		26,000,000	
		-	**26,000,000**	**26,000,000**	**-**
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT		2,764,020		
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT	RCMP contract RURAL - provincial legislation changes require that occurred in 2023 require the RMWB to cover this cost		3,562,806	
534500 - Purchase Prov Gov't Agency	81020 - RCMP CONTRACT	Biology Casework Analysis Agreements		93,000	
		-	**2,764,020**	**3,655,806**	**891,786**
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION		600		
551100 - Stationary & Office Supplies	80999 - ADMINISTRATION	Replacement/refill office supplies for Administration		900	
551100 - Stationary & Office Supplies	81001 - OPERATIONS		6,800		
551100 - Stationary & Office Supplies	81001 - OPERATIONS	To support operations		3,600	
551100 - Stationary & Office Supplies	81001 - OPERATIONS	Receipt paper for front counter		4,400	
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT		1,700		
551100 - Stationary & Office Supplies	81022 - VICTIM SERVICES UNIT	Office Supplies and court support supplies as required (provided through the grant)		3,600	
551100 - Stationary & Office Supplies	81023 - RESTORATIVE JUSTICE	To support all programs		600	
		-	**9,100**	**13,100**	**4,000**
551150 - Spec. Progr. Supplies	80999 - ADMINISTRATION		500		
551150 - Spec. Progr. Supplies	80999 - ADMINISTRATION	To support engagements during RCMP Annual performance Sessions		800	
551150 - Spec. Progr. Supplies	81001 - OPERATIONS	Pamphlet reprints for Bike Index and Scan Code		1,000	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT		500		
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	For rural support		500	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	Cultural gifts for IVOS		1,020	
551150 - Spec. Progr. Supplies	81022 - VICTIM SERVICES UNIT	VSU Jackets and T-shirts for Volunteers Safety		1,000	
551150 - Spec. Progr. Supplies	81023 - RESTORATIVE JUSTICE	Youth Cadet program set up for rural areas, uniforms and materials		50,000	
		-	**1,000**	**54,320**	**53,320**
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT		15,000		
551300 - Janitorial Supplies	81000 - TIMBERLEA DETACHMENT	Supplies to meet cleaning standards for detachment		15,000	
		-	**15,000**	**15,000**	**-**
551410 - Food Cost	80999 - ADMINISTRATION		2,500		
551410 - Food Cost	80999 - ADMINISTRATION	To support engagements during RCMP Annual performance Sessions		2,800	
551410 - Food Cost	81022 - VICTIM SERVICES UNIT		1,000		
551410 - Food Cost	81022 - VICTIM SERVICES UNIT	Required as part of program support and delivery to victims of crime		1,200	
551410 - Food Cost	81023 - RESTORATIVE JUSTICE	Water, snacks for Restorative Justice Meetings		2,000	
551410 - Food Cost	81023 - RESTORATIVE JUSTICE	Water and snacks for outreach teams		2,400	
		-	**3,500**	**8,400**	**4,900**
551610 - First Aid Supplies	81001 - OPERATIONS	Replacement of eyewash and first aid supplies		750	
		-	**-**	**750**	**750**
551910 - Promotional Material	81023 - RESTORATIVE JUSTICE	Building Partnership and Rural Indigenous Communities and Relationships		929	
		-	**-**	**929**	**929**
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT		3,000		
551950 - Volunteer Appreciation	81022 - VICTIM SERVICES UNIT	Special event for volunteers		3,000	
551950 - Volunteer Appreciation	81023 - RESTORATIVE JUSTICE	Volunteer Appreciation event		3,000	
		-	**3,000**	**6,000**	**3,000**
551980 - Community Events	81023 - RESTORATIVE JUSTICE	Various public educations sessions for Community Safety		12,000	
		-	**-**	**12,000**	**12,000**
552400 - Consumables	81000 - TIMBERLEA DETACHMENT		1,200		
552400 - Consumables	81000 - TIMBERLEA DETACHMENT	Wipes, Kleenex, etc. for sanitizing purposes.		1,200	
552400 - Consumables	81001 - OPERATIONS		600		
552400 - Consumables	81001 - OPERATIONS	Kleenex, Lysol wipes, etc.		900	
		-	**1,800**	**2,100**	**300**
552760 - Consum - Small Tools	81001 - OPERATIONS		2,000		
552760 - Consum - Small Tools	81001 - OPERATIONS	Small tools for Fleet/IT and Equipment Room		2,000	
		-	**2,000**	**2,000**	**-**
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT		200		
553100 - Chemicals And Salts	81000 - TIMBERLEA DETACHMENT	For sidewalk and entrances		200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	200	200	-
563000 - Equipment & Furnishing	81001 - OPERATIONS		20,000		
563000 - Equipment & Furnishing	81001 - OPERATIONS	Chair replacements (15 chairs) Ergonomic equipment		20,000	
		-	20,000	20,000	-
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT		3,300		
581410 - Interac-Bank Charges	81020 - RCMP CONTRACT	Front counter interact		4,140	
		-	3,300	4,140	840

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Community & Protective Services

Community & Protective Services Admin B_CPSADM

Description of Service

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	2,700	-	(2,700)	-	-
Revenues:	2,700	-	(2,700)	-	-
Salaries Wages and Benefits	635,536	648,009	12,473	648,009	648,009
Contracted and General Services	5,470	6,015	545	6,135	6,258
Materials Goods Supplies and Utilities	2,020	2,900	880	2,958	3,017
Expenses:	643,026	656,924	13,898	657,102	657,284
NET	(640,326)	(656,924)	(16,598)	(657,102)	(657,284)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community & Protective Services Admin **B_CPSADM**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	2,700	-	(2,700)
Transfers from Reserves for Operations	2,700	-	(2,700)
Revenues:	2,700	-	(2,700)
Exempt Salary - Regular	518,036	528,461	10,425
Benefit Allocation	28,836	29,461	626
EI Expense	3,597	4,002	405
CPP Expense	10,296	11,103	807
LAPP Expense	62,035	60,987	(1,048)
RRSP Expense	12,736	13,994	1,258
Salaries Wages and Benefits	635,536	648,009	12,473
Business Travel	1,600	1,600	-
Employee Relations	150	150	-
Training - Beneficial - Fees	2,700	2,685	(15)
Mobile Phones	720	1,080	360
Printing And Binding	300	500	200
Contracted and General Services	5,470	6,015	545
Stationary & Office Supplies	1,020	1,200	180
Spec. Progr. Supplies	1,000	600	(400)
Food Cost	-	500	500
Consumables	-	600	600
Materials Goods Supplies and Utilities	2,020	2,900	880
Expenses:	643,026	656,924	13,898
NET	(640,326)	(656,924)	(16,598)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Community & Protective Services
Community & Protective Services Admin B_CPSADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	85000 - CPS ADMINISTRATION		2,700		
		-	**2,700**	**-**	**(2,700)**
511100 - Exempt Salary - Regular	85000 - CPS ADMINISTRATION		518,036		
511100 - Exempt Salary - Regular	85000 - CPS ADMINISTRATION			528,461	
		-	**518,036**	**528,461**	**10,425**
513000 - Benefit Allocation	85000 - CPS ADMINISTRATION		28,836		
513000 - Benefit Allocation	85000 - CPS ADMINISTRATION			29,461	
		-	**28,836**	**29,461**	**626**
513010 - EI Expense	85000 - CPS ADMINISTRATION		3,597		
513010 - EI Expense	85000 - CPS ADMINISTRATION			4,002	
		-	**3,597**	**4,002**	**405**
513020 - CPP Expense	85000 - CPS ADMINISTRATION		10,296		
513020 - CPP Expense	85000 - CPS ADMINISTRATION			11,103	
		-	**10,296**	**11,103**	**807**
513030 - LAPP Expense	85000 - CPS ADMINISTRATION		62,035		
513030 - LAPP Expense	85000 - CPS ADMINISTRATION			60,987	
		-	**62,035**	**60,987**	**(1,048)**
513040 - RRSP Expense	85000 - CPS ADMINISTRATION		12,736		
513040 - RRSP Expense	85000 - CPS ADMINISTRATION			13,994	
		-	**12,736**	**13,994**	**1,258**
521100 - Business Travel	85000 - CPS ADMINISTRATION		1,600		
521100 - Business Travel	85000 - CPS ADMINISTRATION	Inner City Forum on Social Policy (Calgary - $400 x 3 trips)		1,600	
		-	**1,600**	**1,600**	**-**
521160 - Employee Relations	85000 - CPS ADMINISTRATION		150		
521160 - Employee Relations	85000 - CPS ADMINISTRATION	Employee Appreciation 3x$50		150	
		-	**150**	**150**	**-**
521373 - Training - Beneficial - Fees	85000 - CPS ADMINISTRATION		2,700		
521373 - Training - Beneficial - Fees	85000 - CPS ADMINISTRATION	National Advanced Certificate in Local Authority Admin Level II		2,685	
		-	**2,700**	**2,685**	**(15)**
521730 - Mobile Phones	85000 - CPS ADMINISTRATION		720		
521730 - Mobile Phones	85000 - CPS ADMINISTRATION	3x$30 - Work Phone for Director, Sr. Manager and SAA		1,080	
		-	**720**	**1,080**	**360**
522200 - Printing And Binding	85000 - CPS ADMINISTRATION		300		
522200 - Printing And Binding	85000 - CPS ADMINISTRATION	Binders and supplies for budget presentations		500	
		-	**300**	**500**	**200**
551100 - Stationary & Office Supplies	85000 - CPS ADMINISTRATION		1,020		
551100 - Stationary & Office Supplies	85000 - CPS ADMINISTRATION	Office Supplies as required		1,200	
		-	**1,020**	**1,200**	**180**
551150 - Spec. Progr. Supplies	85000 - CPS ADMINISTRATION		1,000		
551150 - Spec. Progr. Supplies	85000 - CPS ADMINISTRATION	Promotional Materials		600	
		-	**1,000**	**600**	**(400)**
551410 - Food Cost	85000 - CPS ADMINISTRATION	Meals for budget meetings and lunches		500	
		-	**-**	**500**	**500**
552400 - Consumables	85000 - CPS ADMINISTRATION	Consumable Office supplies from Stores		600	
		-	**-**	**600**	**600**

2023 Proposed Operating Budget

Presenter: Matthew Harrison, Director

Department: Communications and Engagement

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Communications and Engagement
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	-	92,000	92,000	92,000	92,000
Transfers from Reserves for Operations	4,550	-	(4,550)	-	-
Revenue	4,550	92,000	87,450	92,000	92,000
Salaries Wages and Benefits	6,267,279	6,182,268	(85,010)	6,182,268	6,182,268
Contracted and General Services	796,495	815,222	18,727	831,526	848,157
Materials Goods Supplies and Utilities	66,850	105,750	38,900	107,865	110,022
Expenses	7,130,624	7,103,240	(27,383)	7,121,660	7,140,448
NET	(7,126,074)	(7,011,240)	114,833	(7,029,660)	(7,048,448)

Pulse

Pulse

Programs and Services at a Glance

- The gateway for residents who are seeking information on municipal services or initiatives.
- Responsible for our 24/7 customer contact centre via:
  - Phone line
  - Online tool
  - Email address
- Uses a ticketing system for tracking to ensure timely customer service and end-to-end service delivery.

Pulse
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	4,550	-	(4,550)	-	-
Revenue	4,550	-	(4,550)	-	-
Salaries Wages and Benefits	2,163,627	2,067,790	(95,837)	2,067,790	2,067,790
Contracted and General Services	7,330	14,200	6,870	14,484	14,774
Materials Goods Supplies and Utilities	7,550	9,800	2,250	9,996	10,196
Expenses	2,178,507	2,091,790	(86,717)	2,092,270	2,092,759
NET	(2,173,957)	(2,091,790)	82,167	(2,092,270)	(2,092,759)

Public Engagement

Programs and Services at a Glance

- Champions public engagement for municipal projects, initiatives and services. This includes facilitating meaningful dialogue and reporting back to the public at the conclusion of engagement campaigns.
- Supports the engagement needs of all departments & Council-appointed committees.

Public Engagement
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,277,636	1,281,722	4,086	1,281,722	1,281,722
Contracted and General Services	60,550	101,680	41,130	103,714	105,788
Materials Goods Supplies and Utilities	37,000	67,000	30,000	68,340	69,707
Expenses	1,375,186	1,450,402	75,216	1,453,776	1,457,217
NET	(1,375,186)	(1,450,402)	(75,216)	(1,453,776)	(1,457,217)

Strategic Communications

Strategic Communications

Programs and Services at a Glance

- Supports the communications needs of all departments & Council appointed committees.
- Leads media relations, crisis communications, communication planning, advertising, promotion of all municipal programs and services.
- Manages all municipal social media properties, website properties, delivers graphic design, photography, videography, audio-visual services.

Strategic Communications
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	-	92,000	92,000	92,000	92,000
Revenue	-	92,000	92,000	92,000	92,000
Salaries Wages and Benefits	2,439,997	2,437,053	(2,944)	2,437,053	2,437,053
Contracted and General Services	718,495	611,962	(106,533)	624,201	636,685
Materials Goods Supplies and Utilities	20,300	25,200	4,900	25,704	26,218
Expenses	3,178,792	3,074,215	(104,577)	3,086,958	3,099,956
NET	(3,178,792)	(2,982,215)	196,577	(2,994,958)	(3,007,956)

Communications and Engagement Administration

Communications and Engagement Administration

Programs and Services at a Glance

- Director's Office:
  - Oversees the day-to-day function of the department as well as medium and long-term projects, initiatives, and planning.
  - Strengthens governmental relations through strategic guidance, information sharing and advocacy support.
  - Supports the goals and strategic priorities of CAO, Senior Leadership, and Council.

Communications and Engagement Administration 2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	386,019	395,704	9,685	395,704	395,704
Contracted and General Services	10,120	87,380	77,260	89,128	90,910
Materials Goods Supplies and Utilities	2,000	3,750	1,750	3,825	3,902
Expenses	398,139	486,834	88,695	488,656	490,515
NET	(398,139)	(486,834)	(88,695)	(488,656)	(490,515)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Communications & Engagement D_COMENG

Description of Service

Communications and Engagement is a support service department focused on sharing and gathering accurate and practical information, building strong and collaborative relationships, and managing how the RMWB as an organization is presented across the region and beyond.

Consists the following branches:

Admin

PULSE

Public Engagement

Strategic Communications

Recreation & Culture (This cost centre is no longer in use.)

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	-	92,000	92,000	92,000	92,000
Transfers from Reserves for Operations	4,550	-	(4,550)	-	-
Revenues:	4,550	92,000	87,450	92,000	92,000
Salaries Wages and Benefits	6,267,279	6,182,268	(85,010)	6,182,268	6,182,268
Contracted and General Services	796,495	815,222	18,727	831,526	848,157
Materials Goods Supplies and Utilities	66,850	105,750	38,900	107,865	110,022
Expenses:	7,130,624	7,103,240	(27,383)	7,121,660	7,140,448
NET	(7,126,074)	(7,011,240)	114,833	(7,029,660)	(7,048,448)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Communications & Engagement **D_COMENG**

	2022 Budget	2023 Proposed Budget	Change
Transit Advertising	-	92,000	92,000
Sales and User Charges	-	92,000	92,000
Tsf From Reserve (Operations)	4,550	-	(4,550)
Transfers from Reserves for Operations	4,550	-	(4,550)
Revenues:	4,550	92,000	87,450
Exempt Salary - Regular	2,705,447	2,784,150	78,703
Exempt - Standby	46,000	31,600	(14,400)
CUPE Reg. Wages	2,446,686	2,319,651	(127,035)
CUPE OT Wages	23,000	24,520	1,520
CUPE Shift Differential	16,250	16,300	50
CUPE Statutory Pay	15,000	-	(15,000)
Meal Allowances	120	120	-
Benefit Allocation	262,357	268,993	6,636
EI Expense	52,555	56,130	3,575
CPP Expense	148,808	154,221	5,413
LAPP Expense	485,976	454,349	(31,627)
RRSP Expense	65,080	72,235	7,155
Salaries Wages and Benefits	6,267,279	6,182,268	(85,010)
Business Travel	3,850	7,700	3,850
Public Relations	13,000	17,500	4,500
Employee Relations	2,350	2,300	(50)
Conference Registration	12,800	16,050	3,250
Training - Mandatory - Fees	2,850	-	(2,850)
Training - Beneficial - Fees	-	16,670	16,670
Membership & Registr. Fee	2,275	1,450	(825)
Freight Charges	2,000	500	(1,500)
Postage	2,600	4,200	1,600
Mobile Phones	7,920	10,680	2,760
Advert/Promotion	460,000	430,000	(30,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Communications & Engagement **D_COMENG**

	2022 Budget	2023 Proposed Budget	Change
Printing And Binding	9,700	14,300	4,600
Subscr. & Public.	-	5,472	5,472
Computer Software	17,150	0	(17,150)
Gen. Serv.-Contracted	242,500	247,500	5,000
Room Rental	17,500	40,900	23,400
Contracted and General Services	796,495	815,222	18,727
Stationary & Office Supplies	6,750	7,200	450
Food Cost	11,050	16,900	5,850
First Aid Supplies	250	250	-
Promotional Material	28,000	51,000	23,000
Consumables	2,300	2,600	300
Electricity	-	10,500	10,500
Equipment & Furnishing	18,500	17,300	(1,200)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	66,850	105,750	38,900
Expenses:	7,130,624	7,103,240	(27,383)
NET	(7,126,074)	(7,011,240)	114,833

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Communications & Engagement **D_COMENG**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
443450 - Transit Advertising	83203 - STRATEGIC COMMUNICATION	Advertising from Transit Buses and Street level Transit Shelters		92,000	
		-	-	**92,000**	**92,000**
492200 - Tsf From Reserve (Operations)	80750 - RMWB 24/7 Call Center for Customer Serv		4,550		
		-	**4,550**	-	**(4,550)**
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv		261,244		
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv			280,724	
511100 - Exempt Salary - Regular	80800 - PUBLIC ENGAGEMENT		800,751		
511100 - Exempt Salary - Regular	80800 - PUBLIC ENGAGEMENT			820,624	
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & ENGAGEMENT		315,293		
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & ENGAGEMENT			323,358	
511100 - Exempt Salary - Regular	83202 - CREATIVE SERVICES		140,362		
511100 - Exempt Salary - Regular	83202 - CREATIVE SERVICES			143,818	
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION		1,187,797		
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION			1,215,626	
		-	**2,705,447**	**2,784,150**	**78,703**
511120 - Exempt - Standby	80750 - RMWB 24/7 Call Center for Customer Serv		7,000		
511120 - Exempt - Standby	80750 - RMWB 24/7 Call Center for Customer Serv	Exempt Standby		9,600	
511120 - Exempt - Standby	80800 - PUBLIC ENGAGEMENT		27,000		
511120 - Exempt - Standby	80800 - PUBLIC ENGAGEMENT	Exempt Standby - incurred for On Call list		12,000	
511120 - Exempt - Standby	83203 - STRATEGIC COMMUNICATION		12,000		
511120 - Exempt - Standby	83203 - STRATEGIC COMMUNICATION	Exempt - Standby On Call		10,000	
		-	**46,000**	**31,600**	**(14,400)**
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv		1,536,436		
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv			1,432,824	
512500 - CUPE Reg. Wages	80800 - PUBLIC ENGAGEMENT		232,258		
512500 - CUPE Reg. Wages	80800 - PUBLIC ENGAGEMENT			232,258	
512500 - CUPE Reg. Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		112,707		
512500 - CUPE Reg. Wages	83202 - CREATIVE SERVICES		348,387		
512500 - CUPE Reg. Wages	83202 - CREATIVE SERVICES			437,671	
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION		216,897		
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION			216,897	
		-	**2,446,686**	**2,319,651**	**(127,035)**
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv		15,000		
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv	OT may be incurred to cover unplanned leaves/absences and for operational need due to crisis/events resulting in increased requirement for customer service		15,000	
512600 - CUPE OT Wages	80800 - PUBLIC ENGAGEMENT		2,500		
512600 - CUPE OT Wages	80800 - PUBLIC ENGAGEMENT	OT may be incurred for weekend and evening functions		2,520	
512600 - CUPE OT Wages	83202 - CREATIVE SERVICES		3,000		
512600 - CUPE OT Wages	83202 - CREATIVE SERVICES	CUPE OT Wages for Photography, Videography, some graphic design as needed, web support		7,000	
512600 - CUPE OT Wages	83203 - STRATEGIC COMMUNICATION		2,500		
		-	**23,000**	**24,520**	**1,520**
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv		16,000		
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv	Incurred due to 12 hour 5/4/5 rotational shift and night-shift		16,000	
512620 - CUPE Shift Differential	80800 - PUBLIC ENGAGEMENT		250		
512620 - CUPE Shift Differential	80800 - PUBLIC ENGAGEMENT	2 CUPE Employees		300	
		-	**16,250**	**16,300**	**50**
512625 - CUPE Statutory Pay	80750 - RMWB 24/7 Call Center for Customer Serv		15,000		
		-	**15,000**	-	**(15,000)**
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv		120		
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv	Incurred if employees are required to work overtime on short notice		120	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	120	120	-
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv		80,559		
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv			85,046	
513000 - Benefit Allocation	80800 - PUBLIC ENGAGEMENT		55,990		
513000 - Benefit Allocation	80800 - PUBLIC ENGAGEMENT			57,183	
513000 - Benefit Allocation	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		6,014		
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & ENGAGEMENT		17,420		
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & ENGAGEMENT			17,904	
513000 - Benefit Allocation	83202 - CREATIVE SERVICES		26,330		
513000 - Benefit Allocation	83202 - CREATIVE SERVICES			31,145	
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION		76,045		
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION			77,715	
		-	262,357	268,993	6,636
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv		21,381		
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv			21,446	
513010 - EI Expense	80800 - PUBLIC ENGAGEMENT		9,592		
513010 - EI Expense	80800 - PUBLIC ENGAGEMENT			10,672	
513010 - EI Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,199		
513010 - EI Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		2,398		
513010 - EI Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			2,668	
513010 - EI Expense	83202 - CREATIVE SERVICES		4,796		
513010 - EI Expense	83202 - CREATIVE SERVICES			6,670	
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION		13,189		
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION			14,674	
		-	52,555	56,130	3,575
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		59,576		
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			57,995	
513020 - CPP Expense	80800 - PUBLIC ENGAGEMENT		27,456		
513020 - CPP Expense	80800 - PUBLIC ENGAGEMENT			29,608	
513020 - CPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		3,432		
513020 - CPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		6,864		
513020 - CPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			7,402	
513020 - CPP Expense	83202 - CREATIVE SERVICES		13,728		
513020 - CPP Expense	83202 - CREATIVE SERVICES			18,505	
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION		37,752		
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION			40,711	
		-	148,808	154,221	5,413
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		145,050		
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			141,744	
513030 - LAPP Expense	80800 - PUBLIC ENGAGEMENT		102,604		
513030 - LAPP Expense	80800 - PUBLIC ENGAGEMENT			95,304	
513030 - LAPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		10,524		
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		36,350		
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			35,867	
513030 - LAPP Expense	83202 - CREATIVE SERVICES		49,914		
513030 - LAPP Expense	83202 - CREATIVE SERVICES			51,909	
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION		141,536		
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION			129,524	
		-	485,976	454,349	(31,627)
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		6,261		
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			7,289	
513040 - RRSP Expense	80800 - PUBLIC ENGAGEMENT		19,236		
513040 - RRSP Expense	80800 - PUBLIC ENGAGEMENT			21,254	
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		7,694		
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			8,504	
513040 - RRSP Expense	83202 - CREATIVE SERVICES		3,389		
513040 - RRSP Expense	83202 - CREATIVE SERVICES			3,743	
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION		28,500		
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION			31,444	
		-	65,080	72,235	7,155

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	80750 - RMWB 24/7 Call Center for Customer Serv	Customer Relationship Management implementation support & rural community visits		1,500	
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT		600		
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT	Regional Travel, Fort Chipewyan, Flight for Government Relations		2,000	
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT	Mileage in the event a fleet vehicle is not available for travel		200	
521100 - Business Travel	83202 - CREATIVE SERVICES		1,300		
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION		1,950		
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	Regional & Provincial travel as required		4,000	
		-	**3,850**	**7,700**	**3,850**
521150 - Public Relations	80800 - PUBLIC ENGAGEMENT		5,000		
521150 - Public Relations	80800 - PUBLIC ENGAGEMENT	Costs associated with Internal Engagement and Stakeholder Relations Activities		5,000	
521150 - Public Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT		8,000		
521150 - Public Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT	For Ticketed Events, Trade Show Booths or Other Expenses of Director with Community Partners and Municipal Business		3,000	
521150 - Public Relations	83203 - STRATEGIC COMMUNICATION	Internal Communications & Engagement for Entire Organization		4,500	
521150 - Public Relations	83203 - STRATEGIC COMMUNICATION	Festival of Trees - Submit a Tree for Auction		5,000	
		-	**13,000**	**17,500**	**4,500**
521160 - Employee Relations	80750 - RMWB 24/7 Call Center for Customer Serv		950		
521160 - Employee Relations	80750 - RMWB 24/7 Call Center for Customer Serv	Employee appreciation for 19 employees		950	
521160 - Employee Relations	80800 - PUBLIC ENGAGEMENT		450		
521160 - Employee Relations	80800 - PUBLIC ENGAGEMENT	9 employees @ $50/employee		450	
521160 - Employee Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT		200		
521160 - Employee Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT	2 Staff x 50.00		100	
521160 - Employee Relations	83202 - CREATIVE SERVICES		250		
521160 - Employee Relations	83203 - STRATEGIC COMMUNICATION		500		
521160 - Employee Relations	83203 - STRATEGIC COMMUNICATION	16 staff x 50/ each		800	
		-	**2,350**	**2,300**	**(50)**
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv		4,550		
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials (MSDO) Annual Conference - In-Person, Fall, 2 Attendees		4,450	
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT		8,250		
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT	IAP2 (International Association of Public Participation Canada) North American 2023 Conference - In-Person, Fall, 2 Attendees		8,000	
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT	Global PR Summit Canada, Canadian Public Relations Society - In-Person, December, 1 Attendee		3,600	
		-	**12,800**	**16,050**	**3,250**
521371 - Training - Mandatory - Fees	83203 - STRATEGIC COMMUNICATION		2,850		
		-	**2,850**	**-**	**(2,850)**
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv	Wildlife Awareness Training, External Vendor - In-Person, RMWB Facility, 4 Attendees		0	
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv	Various webinar and virtual learning opportunities - Online, 19 Attendees		1,000	
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	Facilitating Community-led Innovation; Participatory Evaluation, Tamarack Institute, Online throughout the year, 1 Attendee		600	
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	Strategies for Dealing with Opposition & Outrage - Online through out the year, 1 Attendee		730	
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	IAP2 (International Association of Public Participation) Courses - Online 3-day, 1 Attendee		350	
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Photographic Essentials, NAIT - Online, 1 Attendee		2,125	
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Blockchain Fundamentals, University of Alberta - Online, 1 Attendee		5,085	
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Social Media Certificate, University of Alberta - Online, 1 Attendee		3,600	
521373 - Training - Beneficial - Fees	83203 - STRATEGIC COMMUNICATION	Crisis Management Essentials Certificate, NAIT - Continuing Education - Online, 3 months, 1 Attendee		3,180	
		-	**-**	**16,670**	**16,670**
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv		550		
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials - Departmental membership		600	
521400 - Membership & Registr. Fee	80800 - PUBLIC ENGAGEMENT		850		
521400 - Membership & Registr. Fee	80800 - PUBLIC ENGAGEMENT	International Association of Public Participation Canada - Departmental membership		850	
521400 - Membership & Registr. Fee	83202 - CREATIVE SERVICES		875		
		-	**2,275**	**1,450**	**(825)**
521500 - Freight Charges	83202 - CREATIVE SERVICES		2,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521500 - Freight Charges	83202 - CREATIVE SERVICES	Shipping of AV gear for remote council meetings, freight to Ft. Chip		500	
		-	2,000	500	(1,500)
521600 - Postage	80750 - RMWB 24/7 Call Center for Customer Serv			100	
521600 - Postage	80800 - PUBLIC ENGAGEMENT		2,500		
521600 - Postage	80800 - PUBLIC ENGAGEMENT	Engagement campaign mailouts		4,000	
521600 - Postage	83200 - DIRECTOR OF COMM & ENGAGEMENT		100		
521600 - Postage	83200 - DIRECTOR OF COMM & ENGAGEMENT	Various Mail Out/Correspondence		100	
		-	2,600	4,200	1,600
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv		480		
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv	Mobile phones for 4 employees & 2 iPads		1,800	
521730 - Mobile Phones	80800 - PUBLIC ENGAGEMENT		3,600		
521730 - Mobile Phones	80800 - PUBLIC ENGAGEMENT	9 mobile phones, 5 iPads		3,600	
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & ENGAGEMENT		720		
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & ENGAGEMENT	2 Staff with Cell Phones ($55/month) + 1 iPad ($35/month)		1,080	
521730 - Mobile Phones	83202 - CREATIVE SERVICES		960		
521730 - Mobile Phones	83202 - CREATIVE SERVICES	5x employees @$20/month		1,200	
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION		2,160		
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION	9X staff with cellphones - $20/month each; 2 iPads @$35/month each		3,000	
		-	7,920	10,680	2,760
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION		460,000		
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION	Advertising budget for entire organization		430,000	
		-	460,000	430,000	(30,000)
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv		800		
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv	Business cards for Pulse and exempt employees		800	
522200 - Printing And Binding	80800 - PUBLIC ENGAGEMENT		2,400		
522200 - Printing And Binding	80800 - PUBLIC ENGAGEMENT	Generic directional and informative handouts and signage; campaign-specific printed materials		12,000	
522200 - Printing And Binding	83200 - DIRECTOR OF COMM & ENGAGEMENT		500		
522200 - Printing And Binding	83200 - DIRECTOR OF COMM & ENGAGEMENT	Printing for formal reports or signage as required		500	
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION		6,000		
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION	Documents, Signage, Print Materials		1,000	
		-	9,700	14,300	4,600
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION	Copysmith Enterprise, Globe and Mail, SkillShare, Buzz Sprout		5,472	
		-	-	5,472	5,472
524200 - Computer Software	83202 - CREATIVE SERVICES	RMWB is starting a PodCast Series as an Additional Channel to Connect with the Community		0	
524200 - Computer Software	83203 - STRATEGIC COMMUNICATION		17,150		
		-	17,150	0	(17,150)
525000 - Gen. Serv.-Contracted	80800 - PUBLIC ENGAGEMENT		20,000		
525000 - Gen. Serv.-Contracted	80800 - PUBLIC ENGAGEMENT	Public Engagement professional support services		25,000	
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & ENGAGEMENT	Government Relations contract $70K. Organizational leaders/key staff head shots $10K.		80,000	
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SERVICES		172,500		
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SERVICES	Community Calendar services, Photography, Graphic Design specialty services, Mac Calendar		122,500	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION		50,000		
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION	Implementation of Internal Communications Review Recommendations		20,000	
		-	242,500	247,500	5,000
526600 - Room Rental	80750 - RMWB 24/7 Call Center for Customer Serv	Room rental for training employees re customer relationship management		3,000	
526600 - Room Rental	80800 - PUBLIC ENGAGEMENT		17,500		
526600 - Room Rental	80800 - PUBLIC ENGAGEMENT	Costs associated with room/facility rentals for campaigns led by branch. As well, tented structures in neighbourhoods/communities when a Facility is not available for engagement event.		37,500	
526600 - Room Rental	83200 - DIRECTOR OF COMM & ENGAGEMENT	Rental space for employee or community meetings		400	
		-	17,500	40,900	23,400
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv		2,000		
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv	General office supplies, pens, notepads, etc.		2,000	
551100 - Stationary & Office Supplies	80800 - PUBLIC ENGAGEMENT		2,000		
551100 - Stationary & Office Supplies	80800 - PUBLIC ENGAGEMENT	For general use		2,000	
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & ENGAGEMENT		750		
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & ENGAGEMENT	Stationary, paper, general		1,200	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551100 - Stationary & Office Supplies	83203 - STRATEGIC COMMUNICATION		2,000		
551100 - Stationary & Office Supplies	83203 - STRATEGIC COMMUNICATION	Stationary supplies for both branches 15 staff (83202 + 83203)		2,000	
		-	**6,750**	**7,200**	**450**
551410 - Food Cost	80750 - RMWB 24/7 Call Center for Customer Serv		800		
551410 - Food Cost	80750 - RMWB 24/7 Call Center for Customer Serv	In-house lunch & learns, internal workshops, etc.		800	
551410 - Food Cost	80800 - PUBLIC ENGAGEMENT		8,500		
551410 - Food Cost	80800 - PUBLIC ENGAGEMENT	For engagement events, community gatherings, as well as engagement workshops for staff and stakeholders		12,000	
551410 - Food Cost	83200 - DIRECTOR OF COMM & ENGAGEMENT		750		
551410 - Food Cost	83200 - DIRECTOR OF COMM & ENGAGEMENT	In house staff training session, lunch & learn taught by staff, hosting consultants/guests, departmental meetings		1,600	
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION		1,000		
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION	Food costs for media briefings, after-hours meetings, sessions, work as required. Entire branch		2,500	
		-	**11,050**	**16,900**	**5,850**
551610 - First Aid Supplies	80800 - PUBLIC ENGAGEMENT		250		
551610 - First Aid Supplies	80800 - PUBLIC ENGAGEMENT	For use at engagement events		250	
		-	**250**	**250**	**-**
551910 - Promotional Material	80750 - RMWB 24/7 Call Center for Customer Serv		3,000		
551910 - Promotional Material	80750 - RMWB 24/7 Call Center for Customer Serv	RMWB-branded Fridge Magnets and Pens for Giveaways at Spring and Fall Tradeshows & various Public Engagement/Community Events		4,000	
551910 - Promotional Material	80800 - PUBLIC ENGAGEMENT		25,000		
551910 - Promotional Material	80800 - PUBLIC ENGAGEMENT	RMWB-branded Clothing and Bulk Generic Giveaway (shirts / sweaters, stress balls, stationery), and Locally-Sourced, Hand-Crafted Promotional Items		47,000	
		-	**28,000**	**51,000**	**23,000**
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv		750		
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv	Items from Stores (Disinfectant, facial tissues, hand sanitizer, etc.)		1,000	
552400 - Consumables	80800 - PUBLIC ENGAGEMENT		750		
552400 - Consumables	80800 - PUBLIC ENGAGEMENT	Items from Stores - bear spray, disinfectant, cleaning supplies, etc.		750	
552400 - Consumables	83200 - DIRECTOR OF COMM & ENGAGEMENT		500		
552400 - Consumables	83200 - DIRECTOR OF COMM & ENGAGEMENT	Wipes, cleaners, hand sanitizer etc.		650	
552400 - Consumables	83203 - STRATEGIC COMMUNICATION		300		
552400 - Consumables	83203 - STRATEGIC COMMUNICATION	Wipes, Kleenex, Sanitizer, dish soap		200	
		-	**2,300**	**2,600**	**300**
554400 - Electricity	83203 - STRATEGIC COMMUNICATION	Electricity for billboards		10,500	
		-	**-**	**10,500**	**10,500**
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv		1,000		
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv	Telephone headsets, desk equipment such as foot rests, etc.		2,000	
563000 - Equipment & Furnishing	80800 - PUBLIC ENGAGEMENT		500		
563000 - Equipment & Furnishing	80800 - PUBLIC ENGAGEMENT	Office and signage equipment		5,000	
563000 - Equipment & Furnishing	83200 - DIRECTOR OF COMM & ENGAGEMENT	Misc items for office		300	
563000 - Equipment & Furnishing	83202 - CREATIVE SERVICES		14,500		
563000 - Equipment & Furnishing	83202 - CREATIVE SERVICES	Audio visual equipment, photography equipment, hard-drives, lenses, microphones		10,000	
563000 - Equipment & Furnishing	83203 - STRATEGIC COMMUNICATION		2,500		
		-	**18,500**	**17,300**	**(1,200)**
563100 - Computer Hardware	80750 - RMWB 24/7 Call Center for Customer Serv	2 iPads for Pulse customer service agents at community events in support of public engagements ($2 x 600), annual data plan ($15/month), Apple Care ($50/year)		0	
563100 - Computer Hardware	83203 - STRATEGIC COMMUNICATION	2 iPads for remote videos as mobile teleprompter when the large teleprompter is not required or possible ($4600 x 2), annual data plan ($15/month), Apple Care ($50/year)		0	
		-	**-**	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communications & Engagement

Pulse **B_PULSE**

Description of Service

The Pulse Branch consists of the following cost centre:

80750 - RMWB 24/7 Call Center for Customer Service

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	4,550	-	(4,550)	-	-
Revenues:	4,550	-	(4,550)	-	-
Salaries Wages and Benefits	2,163,627	2,067,790	(95,837)	2,067,790	2,067,790
Contracted and General Services	7,330	14,200	6,870	14,484	14,774
Materials Goods Supplies and Utilities	7,550	9,800	2,250	9,996	10,196
Expenses:	2,178,507	2,091,790	(86,717)	2,092,270	2,092,759
NET	(2,173,957)	(2,091,790)	82,167	(2,092,270)	(2,092,759)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Pulse **B_PULSE**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	4,550	-	(4,550)
Transfers from Reserves for Operations	4,550	-	(4,550)
Revenues:	4,550	-	(4,550)
Exempt Salary - Regular	261,244	280,724	19,480
Exempt - Standby	7,000	9,600	2,600
CUPE Reg. Wages	1,536,436	1,432,824	(103,612)
CUPE OT Wages	15,000	15,000	-
CUPE Shift Differential	16,000	16,000	0
CUPE Statutory Pay	15,000	-	(15,000)
Meal Allowances	120	120	-
Benefit Allocation	80,559	85,046	4,488
EI Expense	21,381	21,446	65
CPP Expense	59,576	57,995	(1,581)
LAPP Expense	145,050	141,744	(3,306)
RRSP Expense	6,261	7,289	1,028
Salaries Wages and Benefits	2,163,627	2,067,790	(95,837)
Business Travel	-	1,500	1,500
Employee Relations	950	950	-
Conference Registration	4,550	4,450	(100)
Training - Beneficial - Fees	-	1,000	1,000
Membership & Registr. Fee	550	600	50
Postage	-	100	100
Mobile Phones	480	1,800	1,320
Printing And Binding	800	800	-
Room Rental	-	3,000	3,000
Contracted and General Services	7,330	14,200	6,870
Stationary & Office Supplies	2,000	2,000	-
Food Cost	800	800	-
Promotional Material	3,000	4,000	1,000

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Pulse **B_PULSE**

	2022 Budget	2023 Proposed Budget	Change
Consumables	750	1,000	250
Equipment & Furnishing	1,000	2,000	1,000
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	7,550	9,800	2,250
Expenses:	2,178,507	2,091,790	(86,717)
NET	(2,173,957)	(2,091,790)	82,167

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Pulse **B_PULSE**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80750 - RMWB 24/7 Call Center for Customer Serv		4,550		
		-	**4,550**	**-**	**(4,550)**
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv		261,244		
511100 - Exempt Salary - Regular	80750 - RMWB 24/7 Call Center for Customer Serv			280,724	
		-	**261,244**	**280,724**	**19,480**
511120 - Exempt - Standby	80750 - RMWB 24/7 Call Center for Customer Serv		7,000		
511120 - Exempt - Standby	80750 - RMWB 24/7 Call Center for Customer Serv	Exempt Standby		9,600	
		-	**7,000**	**9,600**	**2,600**
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv		1,536,436		
512500 - CUPE Reg. Wages	80750 - RMWB 24/7 Call Center for Customer Serv			1,432,824	
		-	**1,536,436**	**1,432,824**	**(103,612)**
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv		15,000		
512600 - CUPE OT Wages	80750 - RMWB 24/7 Call Center for Customer Serv	OT may be incurred to cover unplanned leaves/absences and for operational need due to crisis/events resulting in increased requirement for customer service		15,000	
		-	**15,000**	**15,000**	**-**
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv		16,000		
512620 - CUPE Shift Differential	80750 - RMWB 24/7 Call Center for Customer Serv	Incurred due to 12 hour 5/4/5 rotational shift and night-shift		16,000	
		-	**16,000**	**16,000**	**0**
512625 - CUPE Statutory Pay	80750 - RMWB 24/7 Call Center for Customer Serv		15,000		
		-	**15,000**	**-**	**(15,000)**
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv		120		
512630 - Meal Allowances	80750 - RMWB 24/7 Call Center for Customer Serv	Incurred if employees are required to work overtime on short notice		120	
		-	**120**	**120**	**-**
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv		80,559		
513000 - Benefit Allocation	80750 - RMWB 24/7 Call Center for Customer Serv			85,046	
		-	**80,559**	**85,046**	**4,488**
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv		21,381		
513010 - EI Expense	80750 - RMWB 24/7 Call Center for Customer Serv			21,446	
		-	**21,381**	**21,446**	**65**
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		59,576		
513020 - CPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			57,995	
		-	**59,576**	**57,995**	**(1,581)**
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		145,050		
513030 - LAPP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			141,744	
		-	**145,050**	**141,744**	**(3,306)**
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv		6,261		
513040 - RRSP Expense	80750 - RMWB 24/7 Call Center for Customer Serv			7,289	
		-	**6,261**	**7,289**	**1,028**
521100 - Business Travel	80750 - RMWB 24/7 Call Center for Customer Serv	Customer Relationship Management implementation support & rural community visits		1,500	
		-	**-**	**1,500**	**1,500**
521160 - Employee Relations	80750 - RMWB 24/7 Call Center for Customer Serv		950		
521160 - Employee Relations	80750 - RMWB 24/7 Call Center for Customer Serv	Employee appreciation for 19 employees		950	
		-	**950**	**950**	**-**
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv		4,550		
521300 - Conference Registration	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials (MSDO) Annual Conference - In-Person, Fall, 2 Attendees		4,450	
		-	**4,550**	**4,450**	**(100)**
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv	Wildlife Awareness Training, External Vendor - In-Person, RMWB Facility, 4 Attendees		0	
521373 - Training - Beneficial - Fees	80750 - RMWB 24/7 Call Center for Customer Serv	Various webinar and virtual learning opportunities - Online, 19 Attendees		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	-	**1,000**	**1,000**
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv		550		
521400 - Membership & Registr. Fee	80750 - RMWB 24/7 Call Center for Customer Serv	Municipal Service Delivery Officials - Departmental membership		600	
		-	**550**	**600**	**50**
521600 - Postage	80750 - RMWB 24/7 Call Center for Customer Serv			100	
		-	-	**100**	**100**
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv		480		
521730 - Mobile Phones	80750 - RMWB 24/7 Call Center for Customer Serv	Mobile phones for 4 employees & 2 iPads		1,800	
		-	**480**	**1,800**	**1,320**
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv		800		
522200 - Printing And Binding	80750 - RMWB 24/7 Call Center for Customer Serv	Business cards for Pulse and exempt employees		800	
		-	**800**	**800**	**-**
526600 - Room Rental	80750 - RMWB 24/7 Call Center for Customer Serv	Room rental for training employees re customer relationship management		3,000	
		-	-	**3,000**	**3,000**
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv		2,000		
551100 - Stationary & Office Supplies	80750 - RMWB 24/7 Call Center for Customer Serv	General office supplies, pens, notepads, etc.		2,000	
		-	**2,000**	**2,000**	**-**
551410 - Food Cost	80750 - RMWB 24/7 Call Center for Customer Serv		800		
551410 - Food Cost	80750 - RMWB 24/7 Call Center for Customer Serv	In-house lunch & learns, internal workshops, etc.		800	
		-	**800**	**800**	**-**
551910 - Promotional Material	80750 - RMWB 24/7 Call Center for Customer Serv		3,000		
551910 - Promotional Material	80750 - RMWB 24/7 Call Center for Customer Serv	RMWB-branded Fridge Magnets and Pens for Giveaways at Spring and Fall Tradeshows & various Public Engagement/Community Events		4,000	
		-	**3,000**	**4,000**	**1,000**
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv		750		
552400 - Consumables	80750 - RMWB 24/7 Call Center for Customer Serv	Items from Stores (Disinfectant, facial tissues, hand sanitizer, etc.)		1,000	
		-	**750**	**1,000**	**250**
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv		1,000		
563000 - Equipment & Furnishing	80750 - RMWB 24/7 Call Center for Customer Serv	Telephone headsets, desk equipment such as foot rests, etc.		2,000	
		-	**1,000**	**2,000**	**1,000**
563100 - Computer Hardware	80750 - RMWB 24/7 Call Center for Customer Serv	2 iPads for Pulse customer service agents at community events in support of public engagements ($2 x 600), annual data plan ($15/month), Apple Care ($50/year)		0	
		-	-	**0**	**0**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communications & Engagement

Public Engagement B_PUBENG

Description of Service

The Public Engagement Branch consists of the following cost centre:

Public Engagement

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,277,636	1,281,722	4,086	1,281,722	1,281,722
Contracted and General Services	60,550	101,680	41,130	103,714	105,788
Materials Goods Supplies and Utilities	37,000	67,000	30,000	68,340	69,707
Expenses:	1,375,186	1,450,402	75,216	1,453,776	1,457,217
NET	(1,375,186)	(1,450,402)	(75,216)	(1,453,776)	(1,457,217)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Public Engagement **B_PUBENG**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	800,751	820,624	19,873
Exempt - Standby	27,000	12,000	(15,000)
CUPE Reg. Wages	232,258	232,258	0
CUPE OT Wages	2,500	2,520	20
CUPE Shift Differential	250	300	50
Benefit Allocation	55,990	57,183	1,192
EI Expense	9,592	10,672	1,080
CPP Expense	27,456	29,608	2,152
LAPP Expense	102,604	95,304	(7,299)
RRSP Expense	19,236	21,254	2,018
Salaries Wages and Benefits	1,277,636	1,281,722	4,086
Public Relations	5,000	5,000	-
Employee Relations	450	450	-
Conference Registration	8,250	11,600	3,350
Training - Beneficial - Fees	-	1,680	1,680
Membership & Registr. Fee	850	850	-
Postage	2,500	4,000	1,500
Mobile Phones	3,600	3,600	-
Printing And Binding	2,400	12,000	9,600
Gen. Serv.-Contracted	20,000	25,000	5,000
Room Rental	17,500	37,500	20,000
Contracted and General Services	60,550	101,680	41,130
Stationary & Office Supplies	2,000	2,000	-
Food Cost	8,500	12,000	3,500
First Aid Supplies	250	250	-
Promotional Material	25,000	47,000	22,000
Consumables	750	750	-
Equipment & Furnishing	500	5,000	4,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Public Engagement **B_PUBENG**

	2022 Budget	2023 Proposed Budget	Change
Materials Goods Supplies and Utilities	37,000	67,000	30,000
Expenses:	1,375,186	1,450,402	75,216
NET	(1,375,186)	(1,450,402)	(75,216)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Public Engagement **B_PUBENG**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80800 - PUBLIC ENGAGEMENT		800,751		
511100 - Exempt Salary - Regular	80800 - PUBLIC ENGAGEMENT			820,624	
		-	**800,751**	**820,624**	**19,873**
511120 - Exempt - Standby	80800 - PUBLIC ENGAGEMENT		27,000		
511120 - Exempt - Standby	80800 - PUBLIC ENGAGEMENT	Exempt Standby - incurred for On Call list		12,000	
		-	**27,000**	**12,000**	**(15,000)**
512500 - CUPE Reg. Wages	80800 - PUBLIC ENGAGEMENT		232,258		
512500 - CUPE Reg. Wages	80800 - PUBLIC ENGAGEMENT			232,258	
		-	**232,258**	**232,258**	**0**
512600 - CUPE OT Wages	80800 - PUBLIC ENGAGEMENT		2,500		
512600 - CUPE OT Wages	80800 - PUBLIC ENGAGEMENT	OT may be incurred for weekend and evening functions		2,520	
		-	**2,500**	**2,520**	**20**
512620 - CUPE Shift Differential	80800 - PUBLIC ENGAGEMENT		250		
512620 - CUPE Shift Differential	80800 - PUBLIC ENGAGEMENT	2 CUPE Employees		300	
		-	**250**	**300**	**50**
513000 - Benefit Allocation	80800 - PUBLIC ENGAGEMENT		55,990		
513000 - Benefit Allocation	80800 - PUBLIC ENGAGEMENT			57,183	
		-	**55,990**	**57,183**	**1,192**
513010 - EI Expense	80800 - PUBLIC ENGAGEMENT		9,592		
513010 - EI Expense	80800 - PUBLIC ENGAGEMENT			10,672	
		-	**9,592**	**10,672**	**1,080**
513020 - CPP Expense	80800 - PUBLIC ENGAGEMENT		27,456		
513020 - CPP Expense	80800 - PUBLIC ENGAGEMENT			29,608	
		-	**27,456**	**29,608**	**2,152**
513030 - LAPP Expense	80800 - PUBLIC ENGAGEMENT		102,604		
513030 - LAPP Expense	80800 - PUBLIC ENGAGEMENT			95,304	
		-	**102,604**	**95,304**	**(7,299)**
513040 - RRSP Expense	80800 - PUBLIC ENGAGEMENT		19,236		
513040 - RRSP Expense	80800 - PUBLIC ENGAGEMENT			21,254	
		-	**19,236**	**21,254**	**2,018**
521150 - Public Relations	80800 - PUBLIC ENGAGEMENT		5,000		
521150 - Public Relations	80800 - PUBLIC ENGAGEMENT	Costs associated with Internal Engagement and Stakeholder Relations Activities		5,000	
		-	**5,000**	**5,000**	**-**
521160 - Employee Relations	80800 - PUBLIC ENGAGEMENT		450		
521160 - Employee Relations	80800 - PUBLIC ENGAGEMENT	9 employees @ $50/employee		450	
		-	**450**	**450**	**-**
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT		8,250		
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT	IAP2 (International Association of Public Participation Canada) North American 2023 Conference - In-Person, Fall, 2 Attendees		8,000	
521300 - Conference Registration	80800 - PUBLIC ENGAGEMENT	Global PR Summit Canada, Canadian Public Relations Society - In-Person, December, 1 Attendee		3,600	
		-	**8,250**	**11,600**	**3,350**
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	Facilitating Community-led Innovation; Participatory Evaluation, Tamarack Institute, Online throughout the year, 1 Attendee		600	
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	Strategies for Dealing with Opposition & Outrage - Online through out the year, 1 Attendee		730	
521373 - Training - Beneficial - Fees	80800 - PUBLIC ENGAGEMENT	IAP2 (International Association of Public Participation) Courses - Online 3-day, 1 Attendee		350	
		-	-	**1,680**	**1,680**
521400 - Membership & Registr. Fee	80800 - PUBLIC ENGAGEMENT		850		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	80800 - PUBLIC ENGAGEMENT	International Association of Public Participation Canada - Departmental membership		850	
		-	**850**	**850**	**-**
521600 - Postage	80800 - PUBLIC ENGAGEMENT		2,500		
521600 - Postage	80800 - PUBLIC ENGAGEMENT	Engagement campaign mailouts		4,000	
		-	**2,500**	**4,000**	**1,500**
521730 - Mobile Phones	80800 - PUBLIC ENGAGEMENT		3,600		
521730 - Mobile Phones	80800 - PUBLIC ENGAGEMENT	9 mobile phones, 5 iPads		3,600	
		-	**3,600**	**3,600**	**-**
522200 - Printing And Binding	80800 - PUBLIC ENGAGEMENT		2,400		
522200 - Printing And Binding	80800 - PUBLIC ENGAGEMENT	Generic directional and informative handouts and signage; campaign-specific printed materials		12,000	
		-	**2,400**	**12,000**	**9,600**
525000 - Gen. Serv.-Contracted	80800 - PUBLIC ENGAGEMENT		20,000		
525000 - Gen. Serv.-Contracted	80800 - PUBLIC ENGAGEMENT	Public Engagement professional support services		25,000	
		-	**20,000**	**25,000**	**5,000**
526600 - Room Rental	80800 - PUBLIC ENGAGEMENT		17,500		
526600 - Room Rental	80800 - PUBLIC ENGAGEMENT	Costs associated with room/facility rentals for campaigns led by branch. As well, tented structures in neighbourhoods/communities when a Facility is not available for engagement event.		37,500	
		-	**17,500**	**37,500**	**20,000**
551100 - Stationary & Office Supplies	80800 - PUBLIC ENGAGEMENT		2,000		
551100 - Stationary & Office Supplies	80800 - PUBLIC ENGAGEMENT	For general use		2,000	
		-	**2,000**	**2,000**	**-**
551410 - Food Cost	80800 - PUBLIC ENGAGEMENT		8,500		
551410 - Food Cost	80800 - PUBLIC ENGAGEMENT	For engagement events, community gatherings, as well as engagement workshops for staff and stakeholders		12,000	
		-	**8,500**	**12,000**	**3,500**
551610 - First Aid Supplies	80800 - PUBLIC ENGAGEMENT		250		
551610 - First Aid Supplies	80800 - PUBLIC ENGAGEMENT	For use at engagement events		250	
		-	**250**	**250**	**-**
551910 - Promotional Material	80800 - PUBLIC ENGAGEMENT		25,000		
551910 - Promotional Material	80800 - PUBLIC ENGAGEMENT	RMWB-branded Clothing and Bulk Generic Giveaway (shirts / sweaters, stress balls, stationery), and Locally-Sourced, Hand-Crafted Promotional Items		47,000	
		-	**25,000**	**47,000**	**22,000**
552400 - Consumables	80800 - PUBLIC ENGAGEMENT		750		
552400 - Consumables	80800 - PUBLIC ENGAGEMENT	Items from Stores - bear spray, disinfectant, cleaning supplies, etc.		750	
		-	**750**	**750**	**-**
563000 - Equipment & Furnishing	80800 - PUBLIC ENGAGEMENT		500		
563000 - Equipment & Furnishing	80800 - PUBLIC ENGAGEMENT	Office and signage equipment		5,000	
		-	**500**	**5,000**	**4,500**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communications & Engagement

Strategic Communications B_STRTCOM

Description of Service

The Strategic Communications Branch consists of the following cost centres:

80801 Audio/Visual Technical Support (This cost centre is not being used in the Proposed 2022 Budget.)

83201 Billboard Signage (This cost centre is not being used in the Proposed 2022 Budget.)

83202 Creative Services

83203 Strategic Communications

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	-	92,000	92,000	92,000	92,000
Revenues:	-	92,000	92,000	92,000	92,000
Salaries Wages and Benefits	2,439,997	2,437,053	(2,944)	2,437,053	2,437,053
Contracted and General Services	718,495	611,962	(106,533)	624,201	636,685
Materials Goods Supplies and Utilities	20,300	25,200	4,900	25,704	26,218
Expenses:	3,178,792	3,074,215	(104,577)	3,086,958	3,099,956
NET	(3,178,792)	(2,982,215)	196,577	(2,994,958)	(3,007,956)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Strategic Communications **B_STRTCOM**

	2022 Budget	2023 Proposed Budget	Change
Transit Advertising	-	92,000	92,000
Sales and User Charges	-	92,000	92,000
Revenues:	-	92,000	92,000
Exempt Salary - Regular	1,328,159	1,359,444	31,285
Exempt - Standby	12,000	10,000	(2,000)
CUPE Reg. Wages	677,992	654,568	(23,423)
CUPE OT Wages	5,500	7,000	1,500
Benefit Allocation	108,388	108,860	472
EI Expense	19,184	21,344	2,160
CPP Expense	54,912	59,216	4,304
LAPP Expense	201,973	181,433	(20,540)
RRSP Expense	31,889	35,187	3,298
Salaries Wages and Benefits	2,439,997	2,437,053	(2,944)
Business Travel	3,250	4,000	750
Public Relations	-	9,500	9,500
Employee Relations	750	800	50
Training - Mandatory - Fees	2,850	-	(2,850)
Training - Beneficial - Fees	-	13,990	13,990
Membership & Registr. Fee	875	-	(875)
Freight Charges	2,000	500	(1,500)
Mobile Phones	3,120	4,200	1,080
Advert/Promotion	460,000	430,000	(30,000)
Printing And Binding	6,000	1,000	(5,000)
Subscr. & Public.	-	5,472	5,472
Computer Software	17,150	0	(17,150)
Gen. Serv.-Contracted	222,500	142,500	(80,000)
Contracted and General Services	718,495	611,962	(106,533)
Stationary & Office Supplies	2,000	2,000	-
Food Cost	1,000	2,500	1,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Strategic Communications **B_STRTCOM**

	2022 Budget	2023 Proposed Budget	Change
Consumables	300	200	(100)
Electricity	-	10,500	10,500
Equipment & Furnishing	17,000	10,000	(7,000)
Computer Hardware	-	0	0
Materials Goods Supplies and Utilities	20,300	25,200	4,900
Expenses:	3,178,792	3,074,215	(104,577)
NET	(3,178,792)	(2,982,215)	196,577

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Strategic Communications B_STRTCOM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
443450 - Transit Advertising	83203 - STRATEGIC COMMUNICATION	Advertising from Transit Buses and Street level Transit Shelters		92,000	
		-	-	**92,000**	**92,000**
511100 - Exempt Salary - Regular	83202 - CREATIVE SERVICES		140,362		
511100 - Exempt Salary - Regular	83202 - CREATIVE SERVICES			143,818	
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION		1,187,797		
511100 - Exempt Salary - Regular	83203 - STRATEGIC COMMUNICATION			1,215,626	
		-	**1,328,159**	**1,359,444**	**31,285**
511120 - Exempt - Standby	83203 - STRATEGIC COMMUNICATION		12,000		
511120 - Exempt - Standby	83203 - STRATEGIC COMMUNICATION	Exempt - Standby On Call		10,000	
		-	**12,000**	**10,000**	**(2,000)**
512500 - CUPE Reg. Wages	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		112,707		
512500 - CUPE Reg. Wages	83202 - CREATIVE SERVICES		348,387		
512500 - CUPE Reg. Wages	83202 - CREATIVE SERVICES			437,671	
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION		216,897		
512500 - CUPE Reg. Wages	83203 - STRATEGIC COMMUNICATION			216,897	
		-	**677,992**	**654,568**	**(23,423)**
512600 - CUPE OT Wages	83202 - CREATIVE SERVICES		3,000		
512600 - CUPE OT Wages	83202 - CREATIVE SERVICES	CUPE OT Wages for Photography, Videography, some graphic design as needed, web support		7,000	
512600 - CUPE OT Wages	83203 - STRATEGIC COMMUNICATION		2,500		
		-	**5,500**	**7,000**	**1,500**
513000 - Benefit Allocation	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		6,014		
513000 - Benefit Allocation	83202 - CREATIVE SERVICES		26,330		
513000 - Benefit Allocation	83202 - CREATIVE SERVICES			31,145	
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION		76,045		
513000 - Benefit Allocation	83203 - STRATEGIC COMMUNICATION			77,715	
		-	**108,388**	**108,860**	**472**
513010 - EI Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		1,199		
513010 - EI Expense	83202 - CREATIVE SERVICES		4,796		
513010 - EI Expense	83202 - CREATIVE SERVICES			6,670	
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION		13,189		
513010 - EI Expense	83203 - STRATEGIC COMMUNICATION			14,674	
		-	**19,184**	**21,344**	**2,160**
513020 - CPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		3,432		
513020 - CPP Expense	83202 - CREATIVE SERVICES		13,728		
513020 - CPP Expense	83202 - CREATIVE SERVICES			18,505	
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION		37,752		
513020 - CPP Expense	83203 - STRATEGIC COMMUNICATION			40,711	
		-	**54,912**	**59,216**	**4,304**
513030 - LAPP Expense	80801 - AUDIO/VISUAL TECHNICAL SUPPORT		10,524		
513030 - LAPP Expense	83202 - CREATIVE SERVICES		49,914		
513030 - LAPP Expense	83202 - CREATIVE SERVICES			51,909	
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION		141,536		
513030 - LAPP Expense	83203 - STRATEGIC COMMUNICATION			129,524	
		-	**201,973**	**181,433**	**(20,540)**
513040 - RRSP Expense	83202 - CREATIVE SERVICES		3,389		
513040 - RRSP Expense	83202 - CREATIVE SERVICES			3,743	
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION		28,500		
513040 - RRSP Expense	83203 - STRATEGIC COMMUNICATION			31,444	
		-	**31,889**	**35,187**	**3,298**
521100 - Business Travel	83202 - CREATIVE SERVICES		1,300		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION		1,950		
521100 - Business Travel	83203 - STRATEGIC COMMUNICATION	Regional & Provincial travel as required		4,000	
		-	**3,250**	**4,000**	**750**
521150 - Public Relations	83203 - STRATEGIC COMMUNICATION	Internal Communications & Engagement for Entire Organization		4,500	
521150 - Public Relations	83203 - STRATEGIC COMMUNICATION	Festival of Trees - Submit a Tree for Auction		5,000	
		-	**-**	**9,500**	**9,500**
521160 - Employee Relations	83202 - CREATIVE SERVICES		250		
521160 - Employee Relations	83203 - STRATEGIC COMMUNICATION		500		
521160 - Employee Relations	83203 - STRATEGIC COMMUNICATION	16 staff x 50/ each		800	
		-	**750**	**800**	**50**
521371 - Training - Mandatory - Fees	83203 - STRATEGIC COMMUNICATION		2,850		
		-	**2,850**	**-**	**(2,850)**
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Photographic Essentials, NAIT - Online, 1 Attendee		2,125	
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Blockchain Fundamentals, University of Alberta - Online, 1 Attendee		5,085	
521373 - Training - Beneficial - Fees	83202 - CREATIVE SERVICES	Social Media Certificate, University of Alberta - Online, 1 Attendee		3,600	
521373 - Training - Beneficial - Fees	83203 - STRATEGIC COMMUNICATION	Crisis Management Essentials Certificate, NAIT - Continuing Education - Online, 3 months, 1 Attendee		3,180	
		-	**-**	**13,990**	**13,990**
521400 - Membership & Registr. Fee	83202 - CREATIVE SERVICES		875		
		-	**875**	**-**	**(875)**
521500 - Freight Charges	83202 - CREATIVE SERVICES		2,000		
521500 - Freight Charges	83202 - CREATIVE SERVICES	Shipping of AV gear for remote council meetings, freight to Ft. Chip		500	
		-	**2,000**	**500**	**(1,500)**
521730 - Mobile Phones	83202 - CREATIVE SERVICES		960		
521730 - Mobile Phones	83202 - CREATIVE SERVICES	5x employees @$20/month		1,200	
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION		2,160		
521730 - Mobile Phones	83203 - STRATEGIC COMMUNICATION	9X staff with cellphones - $20/month each; 2 iPads @$35/month each		3,000	
		-	**3,120**	**4,200**	**1,080**
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION		460,000		
522100 - Advert/Promotion	83203 - STRATEGIC COMMUNICATION	Advertising budget for entire organization		430,000	
		-	**460,000**	**430,000**	**(30,000)**
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION		6,000		
522200 - Printing And Binding	83203 - STRATEGIC COMMUNICATION	Documents, Signage, Print Materials		1,000	
		-	**6,000**	**1,000**	**(5,000)**
522300 - Subscr. & Public.	83203 - STRATEGIC COMMUNICATION	Copysmith Enterprise, Globe and Mail, SkillShare, Buzz Sprout		5,472	
		-	**-**	**5,472**	**5,472**
524200 - Computer Software	83202 - CREATIVE SERVICES	RMWB is starting a PodCast Series as an Additional Channel to Connect with the Community		0	
524200 - Computer Software	83203 - STRATEGIC COMMUNICATION		17,150		
		-	**17,150**	**0**	**(17,150)**
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SERVICES		172,500		
525000 - Gen. Serv.-Contracted	83202 - CREATIVE SERVICES	Community Calendar services, Photography, Graphic Design specialty services, Mac Calendar		122,500	
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION		50,000		
525000 - Gen. Serv.-Contracted	83203 - STRATEGIC COMMUNICATION	Implementation of Internal Communications Review Recommendations		20,000	
		-	**222,500**	**142,500**	**(80,000)**
551100 - Stationary & Office Supplies	83203 - STRATEGIC COMMUNICATION		2,000		
551100 - Stationary & Office Supplies	83203 - STRATEGIC COMMUNICATION	Stationary supplies for both branches 15 staff (83202 + 83203)		2,000	
		-	**2,000**	**2,000**	**-**
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION		1,000		
551410 - Food Cost	83203 - STRATEGIC COMMUNICATION	Food costs for media briefings, after-hours meetings, sessions, work as required. Entire branch		2,500	
		-	**1,000**	**2,500**	**1,500**
552400 - Consumables	83203 - STRATEGIC COMMUNICATION		300		
552400 - Consumables	83203 - STRATEGIC COMMUNICATION	Wipes, Kleenex, Sanitizer, dish soap		200	
		-	**300**	**200**	**(100)**
554400 - Electricity	83203 - STRATEGIC COMMUNICATION	Electricity for billboards		10,500	
		-	**-**	**10,500**	**10,500**
563000 - Equipment & Furnishing	83202 - CREATIVE SERVICES		14,500		
563000 - Equipment & Furnishing	83202 - CREATIVE SERVICES	Audio visual equipment, photography equipment, hard-drives, lenses, microphones		10,000	
563000 - Equipment & Furnishing	83203 - STRATEGIC COMMUNICATION		2,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	17,000	10,000	(7,000)
563100 - Computer Hardware	83203 - STRATEGIC COMMUNICATION	2 iPads for remote videos as mobile teleprompter when the large teleprompter is not required or possible ($4600 x 2), annual data plan ($15/month), Apple Care ($50/year)		0	
		-	-	0	0

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Communications & Engagement

Communications & Engagement Admin B_CEADMIN

Description of Service

The Communications & Engagement Admin Branch consists of following cost centre:

Admin

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	386,019	395,704	9,685	395,704	395,704
Contracted and General Services	10,120	87,380	77,260	89,128	90,910
Materials Goods Supplies and Utilities	2,000	3,750	1,750	3,825	3,902
Expenses:	398,139	486,834	88,695	488,656	490,515
NET	(398,139)	(486,834)	(88,695)	(488,656)	(490,515)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Communications & Engagement Admin **B_CEADMIN**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	315,293	323,358	8,065
Benefit Allocation	17,420	17,904	484
EI Expense	2,398	2,668	270
CPP Expense	6,864	7,402	538
LAPP Expense	36,350	35,867	(482)
RRSP Expense	7,694	8,504	811
Salaries Wages and Benefits	386,019	395,704	9,685
Business Travel	600	2,200	1,600
Public Relations	8,000	3,000	(5,000)
Employee Relations	200	100	(100)
Postage	100	100	-
Mobile Phones	720	1,080	360
Printing And Binding	500	500	-
Gen. Serv.-Contracted	-	80,000	80,000
Room Rental	-	400	400
Contracted and General Services	10,120	87,380	77,260
Stationary & Office Supplies	750	1,200	450
Food Cost	750	1,600	850
Consumables	500	650	150
Equipment & Furnishing	-	300	300
Materials Goods Supplies and Utilities	2,000	3,750	1,750
Expenses:	398,139	486,834	88,695
NET	(398,139)	(486,834)	(88,695)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Communications & Engagement
Communications & Engagement Admin B_CEADMIN

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & ENGAGEMENT		315,293		
511100 - Exempt Salary - Regular	83200 - DIRECTOR OF COMM & ENGAGEMENT			323,358	
		-	**315,293**	**323,358**	**8,065**
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & ENGAGEMENT		17,420		
513000 - Benefit Allocation	83200 - DIRECTOR OF COMM & ENGAGEMENT			17,904	
		-	**17,420**	**17,904**	**484**
513010 - EI Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		2,398		
513010 - EI Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			2,668	
		-	**2,398**	**2,668**	**270**
513020 - CPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		6,864		
513020 - CPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			7,402	
		-	**6,864**	**7,402**	**538**
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		36,350		
513030 - LAPP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			35,867	
		-	**36,350**	**35,867**	**(482)**
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT		7,694		
513040 - RRSP Expense	83200 - DIRECTOR OF COMM & ENGAGEMENT			8,504	
		-	**7,694**	**8,504**	**811**
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT		600		
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT	Regional Travel, Fort Chipewyan, Flight for Government Relations		2,000	
521100 - Business Travel	83200 - DIRECTOR OF COMM & ENGAGEMENT	Mileage in the event a fleet vehicle is not available for travel		200	
		-	**600**	**2,200**	**1,600**
521150 - Public Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT		8,000		
521150 - Public Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT	For Ticketed Events, Trade Show Booths or Other Expenses of Director with Community Partners and Municipal Business		3,000	
		-	**8,000**	**3,000**	**(5,000)**
521160 - Employee Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT		200		
521160 - Employee Relations	83200 - DIRECTOR OF COMM & ENGAGEMENT	2 Staff x 50.00		100	
		-	**200**	**100**	**(100)**
521600 - Postage	83200 - DIRECTOR OF COMM & ENGAGEMENT		100		
521600 - Postage	83200 - DIRECTOR OF COMM & ENGAGEMENT	Various Mail Out/Correspondence		100	
		-	**100**	**100**	**-**
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & ENGAGEMENT		720		
521730 - Mobile Phones	83200 - DIRECTOR OF COMM & ENGAGEMENT	2 Staff with Cell Phones ($55/month) + 1 iPad ($35/month)		1,080	
		-	**720**	**1,080**	**360**
522200 - Printing And Binding	83200 - DIRECTOR OF COMM & ENGAGEMENT		500		
522200 - Printing And Binding	83200 - DIRECTOR OF COMM & ENGAGEMENT	Printing for formal reports or signage as required		500	
		-	**500**	**500**	**-**
525000 - Gen. Serv.-Contracted	83200 - DIRECTOR OF COMM & ENGAGEMENT	Government Relations contract $70K. Organizational leaders/key staff head shots $10K.		80,000	
		-	**-**	**80,000**	**80,000**
526600 - Room Rental	83200 - DIRECTOR OF COMM & ENGAGEMENT	Rental space for employee or community meetings		400	
		-	**-**	**400**	**400**
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & ENGAGEMENT		750		
551100 - Stationary & Office Supplies	83200 - DIRECTOR OF COMM & ENGAGEMENT	Stationary, paper, general		1,200	
		-	**750**	**1,200**	**450**
551410 - Food Cost	83200 - DIRECTOR OF COMM & ENGAGEMENT		750		
551410 - Food Cost	83200 - DIRECTOR OF COMM & ENGAGEMENT	In house staff training session, lunch & learn taught by staff, hosting consultants/guests, departmental meetings		1,600	
		-	**750**	**1,600**	**850**
552400 - Consumables	83200 - DIRECTOR OF COMM & ENGAGEMENT		500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552400 - Consumables	83200 - DIRECTOR OF COMM & ENGAGEMENT	Wipes, cleaners, hand sanitizer etc.		650	
		-	**500**	**650**	**150**
563000 - Equipment & Furnishing	83200 - DIRECTOR OF COMM & ENGAGEMENT	Misc items for office		300	
		-	-	**300**	**300**

2023 Proposed Operating Budget

Presenter: Dennis Fraser, Director

Department: Indigenous and Rural Relations

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Indigenous and Rural Relations Department
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	2,571,219	2,647,786	76,566	2,647,786	2,647,786
Contracted and General Services	546,228	445,238	(100,990)	454,143	463,226
Materials Goods Supplies and Utilities	352,682	658,940	306,258	672,119	685,561
Transfers to Individuals & Organizations	-	1,500,000	1,500,000	1,500,000	1,500,000
Bank Charges and Short-Term Interest	-	720	720	720	720
Expenses	3,470,129	5,252,684	1,782,554	5,274,767	5,297,292
NET	(3,470,129)	(5,252,684)	(1,782,554)	(5,274,767)	(5,297,292)

Indigenous and Rural Relations Branch

Indigenous and Rural Relations Branch

Programs and Services at a Glance

- Builds and maintains relationships with 6 First Nations, 6 Métis communities, various Indigenous organizations, and the rural hamlets in the region.
- Oversees the municipal response to Truth and Reconciliation (TRC).
- Provides research and advisory services to other departments.
- Facilitates and leads engagement with rural and Indigenous communities.
- Administers Protocol Agreements with participating Indigenous communities in the region.

Indigenous and Rural Relations Branch
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,286,815	1,243,101	(43,714)	1,243,101	1,243,101
Contracted and General Services	449,380	286,500	(162,880)	292,230	298,075
Materials Goods Supplies and Utilities	151,070	424,910	273,840	433,408	442,076
Transfers to Individuals & Organizations	-	1,500,000	1,500,000	1,500,000	1,500,000
Expenses	1,887,265	3,454,511	1,567,246	3,468,739	3,483,252
NET	(1,887,265)	(3,454,511)	(1,567,246)	(3,468,739)	(3,483,252)

Rural Relations Branch

Rural Relations Branch

Programs and Services at a Glance

- Delivers and supports cultural, social and recreational programs and services in rural communities (Anzac, Conklin, Draper, Fort McKay, Gregoire Lake Estates, Janvier and Saprae Creek Estates).
- Provides municipal contact office services in Anzac, Conklin and Janvier.
- Works to strengthen and maintain relationships with residents in the rural communities.
- Assists and supports municipal departments through the sharing of information with rural communities.

Rural Relations Branch
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	888,614	1,023,570	134,956	1,023,570	1,023,570
Contracted and General Services	22,360	28,000	5,640	28,560	29,131
Materials Goods Supplies and Utilities	164,912	192,190	27,278	196,034	199,954
Bank Charges and Short-Term Interest	-	720	720	720	720
Expenses	1,075,886	1,244,480	168,594	1,248,884	1,253,376
NET	(1,075,886)	(1,244,480)	(168,594)	(1,248,884)	(1,253,376)

Indigenous and Rural Relations Administration

Indigenous and Rural Relations Administration

IRR Administration provides leadership and administrative support to:

- Achieve the outcomes identified in the TRC Report – Responding to the Truth and Reconciliation Commission's Calls to Action: *Principles for a Collaborative Pathway Forward in Wood Buffalo*.
- Support organizational relationship development with rural and Indigenous communities.
- Promote awareness, understanding, cultural sensitivity and inclusion within the region.
- Create opportunities for commemoration of the true history of the region and in alignment with the Calls to Action.

Indigenous and Rural Relations Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	395,791	381,115	(14,676)	381,115	381,115
Contracted and General Services	74,488	130,738	56,250	133,353	136,020
Materials Goods Supplies and Utilities	36,700	41,840	5,140	42,677	43,530
Expenses	506,979	553,693	46,714	557,144	560,665
NET	(506,979)	(553,693)	(46,714)	(557,144)	(560,665)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Indigenous & Rural Relations D_IRR

Description of Service
The Indigenous & Rural Relations department consists of the following branches:
Indigenous Administration
Indigenous Relations
Rural Relations

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	2,571,219	2,647,786	76,566	2,647,786	2,647,786
Contracted and General Services	546,228	445,238	(100,990)	454,143	463,226
Materials Goods Supplies and Utilities	352,682	658,940	306,258	672,119	685,561
Transfers to Individuals & Organizations	-	1,500,000	1,500,000	1,500,000	1,500,000
Bank Charges and Short-Term Interest	-	720	720	720	720
Expenses:	3,470,129	5,252,684	1,782,554	5,274,767	5,297,292
NET	(3,470,129)	(5,252,684)	(1,782,554)	(5,274,767)	(5,297,292)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Indigenous & Rural Relations **D_IRR**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,557,559	1,699,459	141,900
CUPE Reg. Wages	568,641	629,625	60,983
Contingency	-	(143,292)	(143,292)
Benefit Allocation	111,226	118,991	7,765
EI Expense	20,793	25,445	4,652
CPP Expense	57,862	68,882	11,020
LAPP Expense	217,500	204,509	(12,991)
RRSP Expense	37,637	44,166	6,529
Salaries Wages and Benefits	2,571,219	2,647,786	76,566
Business Travel	92,450	51,490	(40,960)
Employee Relations	1,050	900	(150)
Conference Registration	-	10,450	10,450
Training - Beneficial - Fees	2,000	7,900	5,900
Freight Charges	500	1,200	700
Postage	1,500	1,350	(150)
Telephone - Landline	300	-	(300)
Mobile Phones	3,120	3,120	-
Information Technology Cloud Application	200	-	(200)
Printing And Binding	9,100	21,100	12,000
Subscr. & Public.	58	58	-
Other Fees	1,200	97,800	96,600
Consultant Fees	59,500	60,000	500
Prof. Services	67,000	68,000	1,000
Security	-	17,500	17,500
Other Profess. Services	158,200	47,220	(110,980)
Gen. Serv.-Contracted	87,200	18,000	(69,200)
Contr. Veh. Mech. R&M	-	3,000	3,000
Room Rental	62,850	36,150	(26,700)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Indigenous & Rural Relations **D_IRR**

	2022 Budget	2023 Proposed Budget	Change
Contracted and General Services	546,228	445,238	(100,990)
Stationary & Office Supplies	7,300	8,000	700
Spec. Progr. Supplies	110,500	90,800	(19,700)
Protective Apparel	512	-	(512)
Food Cost	101,250	124,240	22,990
Catered Foods	34,100	43,100	9,000
First Aid Supplies	1,200	1,200	-
Promotional Material	24,270	74,500	50,230
Community Events	71,000	316,600	245,600
Equipment	2,050	-	(2,050)
Consumables	500	500	-
Materials Goods Supplies and Utilities	352,682	658,940	306,258
Program Development	-	1,500,000	1,500,000
Transfers to Individuals & Organizations	-	1,500,000	1,500,000
Bank Charges	-	720	720
Bank Charges and Short-Term Interest	-	720	720
Expenses:	3,470,129	5,252,684	1,782,554
NET	(3,470,129)	(5,252,684)	(1,782,554)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Indigenous & Rural Relations D_IRR

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS		278,451		
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS			391,864	
511100 - Exempt Salary - Regular	80700 - IRR ADMINISTRATION		323,358		
511100 - Exempt Salary - Regular	80700 - IRR ADMINISTRATION			331,422	
511100 - Exempt Salary - Regular	80710 - INDIGENOUS & RURAL RELATIONS		678,482		
511100 - Exempt Salary - Regular	80710 - INDIGENOUS & RURAL RELATIONS			695,449	
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION		277,268		
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION			280,724	
		-	**1,557,559**	**1,699,459**	**141,900**
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN		119,287		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN			135,455	
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION		107,161		
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION			115,245	
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION		131,413		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION			155,664	
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS		110,012		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS			122,492	
512500 - CUPE Reg. Wages	80710 - INDIGENOUS & RURAL RELATIONS		100,768		
512500 - CUPE Reg. Wages	80710 - INDIGENOUS & RURAL RELATIONS			100,768	
		-	**568,641**	**629,625**	**60,983**
512900 - Contingency	80452 - ANZAC - GENERAL ADMIN			(9,108)	
512900 - Contingency	80454 - JANVIER - GENERAL ADMINISTRATION			(7,848)	
512900 - Contingency	80456 - CONKLIN - GENERAL ADMINISTRATION			(10,356)	
512900 - Contingency	80458 - RURAL RELATIONS			(35,856)	
512900 - Contingency	80700 - IRR ADMINISTRATION			(24,336)	
512900 - Contingency	80710 - INDIGENOUS & RURAL RELATIONS			(55,788)	
		-	-	**(143,292)**	**(143,292)**
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN		4,953		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN			4,953	
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION		4,953		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION			4,953	
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION		4,953		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION			4,953	
513000 - Benefit Allocation	80458 - RURAL RELATIONS		21,061		
513000 - Benefit Allocation	80458 - RURAL RELATIONS			27,117	
513000 - Benefit Allocation	80700 - IRR ADMINISTRATION		17,904		
513000 - Benefit Allocation	80700 - IRR ADMINISTRATION			18,388	
513000 - Benefit Allocation	80710 - INDIGENOUS & RURAL RELATIONS		42,262		
513000 - Benefit Allocation	80710 - INDIGENOUS & RURAL RELATIONS			43,280	
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION		15,138		
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION			15,346	
		-	**111,226**	**118,991**	**7,765**
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN		1,735		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN			2,256	
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION		1,467		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION			1,795	
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		2,004		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			2,718	
513010 - EI Expense	80458 - RURAL RELATIONS		3,597		
513010 - EI Expense	80458 - RURAL RELATIONS			5,336	
513010 - EI Expense	80700 - IRR ADMINISTRATION		2,398		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	80700 - IRR ADMINISTRATION			2,668	
513010 - EI Expense	80710 - INDIGENOUS & RURAL RELATIONS		7,194		
513010 - EI Expense	80710 - INDIGENOUS & RURAL RELATIONS			8,004	
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		2,398		
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			2,668	
		-	**20,793**	**25,445**	**4,652**
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN		4,415		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN			5,689	
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		3,924		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION			4,695	
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		4,907		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			6,684	
513020 - CPP Expense	80458 - RURAL RELATIONS		10,296		
513020 - CPP Expense	80458 - RURAL RELATIONS			14,804	
513020 - CPP Expense	80700 - IRR ADMINISTRATION		6,864		
513020 - CPP Expense	80700 - IRR ADMINISTRATION			7,402	
513020 - CPP Expense	80710 - INDIGENOUS & RURAL RELATIONS		20,592		
513020 - CPP Expense	80710 - INDIGENOUS & RURAL RELATIONS			22,206	
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		6,864		
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			7,402	
		-	**57,862**	**68,882**	**11,020**
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN		8,668		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN			8,256	
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		8,668		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION			8,256	
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		8,668		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			8,256	
513030 - LAPP Expense	80458 - RURAL RELATIONS		41,301		
513030 - LAPP Expense	80458 - RURAL RELATIONS			45,196	
513030 - LAPP Expense	80700 - IRR ADMINISTRATION		37,359		
513030 - LAPP Expense	80700 - IRR ADMINISTRATION			36,837	
513030 - LAPP Expense	80710 - INDIGENOUS & RURAL RELATIONS		78,774		
513030 - LAPP Expense	80710 - INDIGENOUS & RURAL RELATIONS			72,134	
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		34,062		
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			25,576	
		-	**217,500**	**204,509**	**(12,991)**
513040 - RRSP Expense	80458 - RURAL RELATIONS		6,717		
513040 - RRSP Expense	80458 - RURAL RELATIONS			10,101	
513040 - RRSP Expense	80700 - IRR ADMINISTRATION		7,908		
513040 - RRSP Expense	80700 - IRR ADMINISTRATION			8,734	
513040 - RRSP Expense	80710 - INDIGENOUS & RURAL RELATIONS		16,326		
513040 - RRSP Expense	80710 - INDIGENOUS & RURAL RELATIONS			18,042	
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		6,686		
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			7,289	
		-	**37,637**	**44,166**	**6,529**
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN		840		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	Travel for meetings/training (1 full time staff, 2 on call positions) Fort McMurray to Anzac (return trip), travel for newsletter/flyer delivery ($20/month)		1,440	
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION		1,110		
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	Travel for Meetings/Training (1 Full Time Staff; 2 On call Positions), Fort McMurray to Janvier (Return) = $145, Travel for Newsletter/Flyer Delivery ($20/month)		1,110	
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION		1,300		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	Travel for Meetings/Training (1 Full Time Staff ;3 On call Positions), Fort McMurray to Conklin (Return) -$180, Travel for Newsletter/Flyer Delivery ($20/month)		1,300	
521100 - Business Travel	80458 - RURAL RELATIONS		2,800		
521100 - Business Travel	80458 - RURAL RELATIONS	Travel to Fort Chipewyan (support) x 3 ($1200), Travel to Fort Chipewyan (AWG support) $400, Travel to rural communities (Mileage if needed $100/Quarter) $400		2,000	
521100 - Business Travel	80458 - RURAL RELATIONS	Travel for Meetings/Training (1 Full Time Staff; 2 On call Positions), Fort McMurray to Anzac (Return Trip) = $80, Travel for Newsletter/Flyer Delivery ($20/month)		840	
521100 - Business Travel	80700 - IRR ADMINISTRATION		14,800		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	80700 - IRR ADMINISTRATION	Two trips to Edmonton for potential meetings with GOA representatives / legal meetings / partner meetings / etc. (flights/mileage plus accommodations and meals)		4,000	
521100 - Business Travel	80700 - IRR ADMINISTRATION	Two trips to Fort Chipewyan per month @ $350 return per trip, $150 meals per trip, $300 accommodations per trip		19,200	
521100 - Business Travel	80700 - IRR ADMINISTRATION	Mileage in the event a fleet vehicle is unavailable for rural travel		800	
521100 - Business Travel	80710 - INDIGENOUS & RURAL RELATIONS		51,600		
521100 - Business Travel	80710 - INDIGENOUS & RURAL RELATIONS	Open House charter ($7,000), Monthly Community Meeting, Fort Chipewyan ($4,800), Charter, Fort Fitzgerald ($9,000)		20,800	
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION		20,000		
		-	**92,450**	**51,490**	**(40,960)**
521160 - Employee Relations	80700 - IRR ADMINISTRATION		1,050		
521160 - Employee Relations	80700 - IRR ADMINISTRATION	18 employees at $50 per employee		900	
		-	**1,050**	**900**	**(150)**
521300 - Conference Registration	80458 - RURAL RELATIONS	Alberta Recreation and Parks Association Conference - In-Person, 3-day, Lake Louise, 1 Attendee		2,950	
521300 - Conference Registration	80700 - IRR ADMINISTRATION	Conference-Related to UNDRIP (Understanding the Declaration on the Rights of Indigenous Peoples) or Economic Reconciliation TBD - In-Person, 1 Attendee		5,000	
521300 - Conference Registration	80700 - IRR ADMINISTRATION	2023 NAABA Aboriginal Business Showcase, Northeastern Alberta Aboriginal Business Association		2,500	
		-	**-**	**10,450**	**10,450**
521373 - Training - Beneficial - Fees	80700 - IRR ADMINISTRATION		2,000		
521373 - Training - Beneficial - Fees	80700 - IRR ADMINISTRATION	Various E-Learning and Webinar Opportunities - Online for IRR staff		2,000	
521373 - Training - Beneficial - Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	KAIROS Blanket Exercises - Online, Spring and Fall 2023 to all RMWB employees		2,700	
521373 - Training - Beneficial - Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Blanket Exercises provided by KAIROS - Elder Cleo Reece Online, Spring and Fall 2023 to all RMWB employees		3,200	
		-	**2,000**	**7,900**	**5,900**
521500 - Freight Charges	80700 - IRR ADMINISTRATION	Shipping costs to Fort Chipewyan (Tipi and various other items)		600	
521500 - Freight Charges	80710 - INDIGENOUS & RURAL RELATIONS		500		
521500 - Freight Charges	80710 - INDIGENOUS & RURAL RELATIONS	Freight Chargers to Fort Chipewyan		600	
		-	**500**	**1,200**	**700**
521600 - Postage	80452 - ANZAC - GENERAL ADMIN		200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	Mail postage		200	
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION		200		
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION	Mail Postage		100	
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION		200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	Mail Postage		150	
521600 - Postage	80458 - RURAL RELATIONS	Mail Postage		200	
521600 - Postage	80700 - IRR ADMINISTRATION		400		
521600 - Postage	80700 - IRR ADMINISTRATION	Miscellaneous mail distribution		400	
521600 - Postage	80710 - INDIGENOUS & RURAL RELATIONS		500		
521600 - Postage	80710 - INDIGENOUS & RURAL RELATIONS	Postage		300	
		-	**1,500**	**1,350**	**(150)**
521700 - Telephone - Landline	80700 - IRR ADMINISTRATION		300		
		-	**300**	**-**	**(300)**
521730 - Mobile Phones	80458 - RURAL RELATIONS		960		
521730 - Mobile Phones	80458 - RURAL RELATIONS	3 Mobile Phones (Supervisor; Coordinator x 2; Floater)		960	
521730 - Mobile Phones	80700 - IRR ADMINISTRATION		480		
521730 - Mobile Phones	80700 - IRR ADMINISTRATION	Two cell phones @ $20 per month		480	
521730 - Mobile Phones	80710 - INDIGENOUS & RURAL RELATIONS		1,200		
521730 - Mobile Phones	80710 - INDIGENOUS & RURAL RELATIONS	Manager x 1: Mobility Charges ($240), Advisors x 4: Mobility Charges ($960) at $20 per month per employee totaling $1,200		1,200	
521730 - Mobile Phones	80730 - TRUTH AND RECONCILIATION COMMISSION		480		
521730 - Mobile Phones	80730 - TRUTH AND RECONCILIATION COMMISSION	Two Advisors, Reconciliation, Indigenous and Rural Relations x 2 @ $20 per month		480	
		-	**3,120**	**3,120**	**-**
521795 - Information Technology Cloud Application	80700 - IRR ADMINISTRATION		200		
		-	**200**	**-**	**(200)**
522200 - Printing And Binding	80710 - INDIGENOUS & RURAL RELATIONS		5,000		
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION		4,100		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	Missing, Murdered, and Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two-Spirit People (MMIWG2S+) Signage ($300) & Postcards ($300), International Decade of Indigenous Languages Flash Cards ($2,500) & Calendars,		7,400	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Signage for Event ($2,000), National Indigenous History Month Postcard ($1,000), Indigenous Speaker Series ($500), It's Time to Read Book club Bookmarks and Stickers ($2,200), Truth and Reconciliation Annual Report ($5,500)		13,700	
		-	**9,100**	**21,100**	**12,000**
522300 - Subscr. & Public.	80700 - IRR ADMINISTRATION		58		
522300 - Subscr. & Public.	80700 - IRR ADMINISTRATION	Alberta Native News		58	
		-	**58**	**58**	**-**
523400 - Other Fees	80700 - IRR ADMINISTRATION		1,200		
523400 - Other Fees	80700 - IRR ADMINISTRATION	Director / Staff event fees and tickets (Chamber luncheons, Regional Aboriginal Recognition Awards, Northern Aboriginal Business Association, various registrations, etc.)		2,800	
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Elder in Residence		95,000	
		-	**1,200**	**97,800**	**96,600**
523900 - Consultant Fees	80700 - IRR ADMINISTRATION		50,000		
523900 - Consultant Fees	80700 - IRR ADMINISTRATION	Consultant and facilitation costs associated with the development of a strategy for organizational alignment with the Calls to Action, the United Nations Declaration on the Rights of Indigenous People (UNDRIP) with a focus on Economic Reconciliation		60,000	
523900 - Consultant Fees	80710 - INDIGENOUS & RURAL RELATIONS		4,500		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION		5,000		
		-	**59,500**	**60,000**	**500**
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		67,000		
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Drumming, Dancing and Music, Indigenous Speaker Series x 4, Reconciliation Challenge Workshops		48,000	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	MMEIP & MMIWG2S+: 5 Day Redress Virtual Week, May 1 to May 5 ($20,000)		20,000	
		-	**67,000**	**68,000**	**1,000**
524400 - Security	80458 - RURAL RELATIONS	Security for Santa Claus Parade Busing		2,200	
524400 - Security	80700 - IRR ADMINISTRATION	Security for the RMWB tipi when on display at community events		12,000	
524400 - Security	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day ($2,100), Indigenous Speaker Series ($1,200)		3,300	
		-	**-**	**17,500**	**17,500**
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		158,200		
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Advisory Circle Meetings x 12 ($14,400), Sub-Committee x bi-weekly ($4,420), Accommodations ($6,000), Land based learning/retreat ($5,000)		29,820	
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Drumming, Dancing and Music, Indigenous Speaker Series x 4, Reconciliation Challenge Workshops		17,400	
		-	**158,200**	**47,220**	**(110,980)**
525000 - Gen. Serv.-Contracted	80700 - IRR ADMINISTRATION	RMWB tipi installation and dismantling by a 3rd party contractor at a cost of $1,200 per event		18,000	
525000 - Gen. Serv.-Contracted	80710 - INDIGENOUS & RURAL RELATIONS		6,400		
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION		80,800		
		-	**87,200**	**18,000**	**(69,200)**
525500 - Contr. Veh. Mech. R&M	80458 - RURAL RELATIONS	Vehicle cleaning		2,000	
525500 - Contr. Veh. Mech. R&M	80700 - IRR ADMINISTRATION	Vehicle Cleaning		1,000	
		-	**-**	**3,000**	**3,000**
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION		7,700		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs (RRC Fee for Room Rental $3,000), Seniors Luncheons (RRC Fee for Room Rental $2,250)		5,250	
526600 - Room Rental	80458 - RURAL RELATIONS		7,050		
526600 - Room Rental	80458 - RURAL RELATIONS	Draper Room Rental for event $1,500, Wood Buffalo Seniors Socials (April: June, Sept, Nov $2,000), Rural Sharing Network Meetings (6 meeting per year $3,200) Team Meeting per		6,700	
526600 - Room Rental	80458 - RURAL RELATIONS	year x 3 (Anzac x 2/Rental)		600	
526600 - Room Rental	80700 - IRR ADMINISTRATION		4,000		
526600 - Room Rental	80700 - IRR ADMINISTRATION	Facilitated off-site team building sessions		1,000	
526600 - Room Rental	80710 - INDIGENOUS & RURAL RELATIONS		9,800		
526600 - Room Rental	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		9,800	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION		34,300		
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Space Rental ($3,300), Reconciliation Advisory Circle ($4,500), Indigenous Speaker Series ($5,000)		12,800	
		-	**62,850**	**36,150**	**(26,700)**
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN		400		
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN	Ink for Anzac printer (not covered by IT)		500	
551100 - Stationary & Office Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		400		
551100 - Stationary & Office Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Ink for Janvier Printer, Ink not covered by Information Technology		500	
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		500		
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	Conklin Printer Ink, Ink for fax/printer not covered by Information Technology		500	
551100 - Stationary & Office Supplies	80458 - RURAL RELATIONS	Ink for Anzac Printer, Ink not covered by Information Technology.		500	
551100 - Stationary & Office Supplies	80700 - IRR ADMINISTRATION		6,000		
551100 - Stationary & Office Supplies	80700 - IRR ADMINISTRATION	Consolidated office supplies for the IRR department		6,000	
		-	**7,300**	**8,000**	**700**
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		30,100		
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs (General Program Supplies $8,000 and Adult Programming (40 weeks x $200 - $8,000), Monthly Seniors Social (RMWB)- 8 luncheons/year $3,200, Seniors Meal Program ($5,200), Community Events: bags, plates, bud spray, glow sticks		24,740	
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		3,200		
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs, Seniors Luncheons [10 luncheons/Year $3,250], Community Events ($750)		7,000	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS		7,800		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	General supplies for Draper community event ($1,250), Wood Buffalo Seniors Social $4,500, Rural Sharing Network Meetings $1500, General Admin: gloves/hats; general supplies $500, and Blankets, throws, gifts for elders prayers at events $1,000		8,750	
551150 - Spec. Progr. Supplies	80700 - IRR ADMINISTRATION		13,000		
551150 - Spec. Progr. Supplies	80700 - IRR ADMINISTRATION	Purchase of program supplies on behalf of the Director's Office to support Indigenous initiatives and special events		6,000	
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS		15,500		
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS	Open Houses: plates, forks, knifes, napkins, etc. ($500), Ceremonial Tobacco Qty:140 ($2,400), 3x6 Flags [Red and Blue Métis and Treaty 8 Flag] ($5,000), and oversized flags, Program Supplies ($4,000), Smudge Kits Qty: 15 x $45 each ($810)		12,710	
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS			400	
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION		40,900		
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Decorations, Décor, Door Prizes, Busing, Kids Tattoos ($8,000), National Indigenous History Month Baskets x 4 ($1,200), Indigenous Speaker Series Books ($3,000), It's Time to Read Books, giveaways ($4,800) National Day for Truth and Reconciliation		22,000	
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Challenge TRC Booklets ($4,000) and Folders ($1,200), International Decade of Indigenous Languages ($1,000), Sisters in Spirit ($3,000)		9,200	
		-	**110,500**	**90,800**	**(19,700)**
551201 - Protective Apparel	80458 - RURAL RELATIONS		512		
		-	**512**	**-**	**(512)**
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION		36,200		
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs (snacks/water for programs $1,000), Monthly Seniors Social (RMWB) [8 luncheons/year ($12/person) $1600], Seniors Meal Program [Decreased to 2 meals/week = 104 events (was 3 in 2022) 25 ppl at event x 104 events x $12/meal = $31,200]		38,800	
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION		7,500		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs [Youth cooking class 12x$350], Seniors Luncheons [10 luncheons/yr. ($12/person x 30 ppl)], Community Events ($1,500)		9,300	
551410 - Food Cost	80458 - RURAL RELATIONS		8,600		
551410 - Food Cost	80458 - RURAL RELATIONS	Wood Buffalo Seniors Social ($8,000), Rural Sharing Network Meetings ($2,000); Santa Claus Parade ($1,500)		11,500	
551410 - Food Cost	80700 - IRR ADMINISTRATION		14,950		
551410 - Food Cost	80700 - IRR ADMINISTRATION	Meetings with rural and Indigenous leadership and partners		1,800	
551410 - Food Cost	80700 - IRR ADMINISTRATION	Quarterly "Lunch and Learns" for IRR Staff (18 @ $20 per person)		1,440	
551410 - Food Cost	80700 - IRR ADMINISTRATION	Cultural learning, land based learning, wellness camps etc.		24,000	
551410 - Food Cost	80710 - INDIGENOUS & RURAL RELATIONS		30,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		19,200	
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION		3,600		
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Advisory Circle ($9,000), Reconciliation Challenge Lunch and Learn ($8,000), Missing, Murdered, and Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two-Spirit People (MMIWG2S+) Food and Refreshments (		18,200	
		-	**101,250**	**124,240**	**22,990**
551500 - Catered Foods	80458 - RURAL RELATIONS		6,000		
551500 - Catered Foods	80458 - RURAL RELATIONS	Catered Food Costs Royal Canadian Legion (80-100 people)		6,500	
551500 - Catered Foods	80700 - IRR ADMINISTRATION		2,200		
551500 - Catered Foods	80700 - IRR ADMINISTRATION	Meetings with rural and Indigenous partners		1,600	
551500 - Catered Foods	80700 - IRR ADMINISTRATION	Team building sessions		1,000	
551500 - Catered Foods	80710 - INDIGENOUS & RURAL RELATIONS		18,400		
551500 - Catered Foods	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		11,000	
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION		7,500		
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day ($22,000), Bannock ($1,000)		23,000	
		-	**34,100**	**43,100**	**9,000**
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN		300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	First aid supplies		300	
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		300		
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	First Aid Supplies		300	
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	First Aid Supplies		300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS		300		
551610 - First Aid Supplies	80458 - RURAL RELATIONS	First Aid Supplies		300	
		-	**1,200**	**1,200**	**-**
551910 - Promotional Material	80458 - RURAL RELATIONS	2,500 RMWB Stickers for Community Events, Youth and Senior Events/Socials Promotional		400	
551910 - Promotional Material	80710 - INDIGENOUS & RURAL RELATIONS	Material with It's Time or RMWB Logos for Events, Days of Awareness or Significances (e.g., National Day for Truth and Reconciliation and Orange Shirt Day, National Indigenous Peoples Day, Knowledge Keeper and Elder)		74,100	
551910 - Promotional Material	80730 - TRUTH AND RECONCILIATION COMMISSION		24,270		
		-	**24,270**	**74,500**	**50,230**
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION		17,000		
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs - 2 Field Trips ($5,000 x 2) Splitting into two groups as there are too many for one trip, Community Event $7,000		17,000	
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION		8,500		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs - 2 Field Trips ($4,000 x 2) - location and busing], Community Event $1,500		9,500	
551980 - Community Events	80458 - RURAL RELATIONS		35,000		
551980 - Community Events	80458 - RURAL RELATIONS	Draper Community Event $3,000 Rural Sharing Network $17,000 (3 community events to showcase providers; community meetings/events) Wood Buffalo Seniors Social (Busing, entertainment) - $15,000 Rural Resident Busing to attend events		55,000	
551980 - Community Events	80710 - INDIGENOUS & RURAL RELATIONS		6,500		
551980 - Community Events	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		9,900	
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION		4,000		
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION	Missing, Murdered, Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two Spirit Peoples (MMIWG2S+) Community Walks ($1,200), National Day for Truth and Reconciliation		75,200	
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION	Athabasca Tribal Council Festival		150,000	
		-	**71,000**	**316,600**	**245,600**
552300 - Equipment	80458 - RURAL RELATIONS		1,500		
552300 - Equipment	80700 - IRR ADMINISTRATION		550		
		-	**2,050**	**-**	**(2,050)**
552400 - Consumables	80458 - RURAL RELATIONS		500		
552400 - Consumables	80458 - RURAL RELATIONS	Bug Spray and sunscreen for outdoor events and programming		500	
		-	**500**	**500**	**-**
577100 - Program Development	80700 - IRR ADMINISTRATION			0	
577100 - Program Development	80710 - INDIGENOUS & RURAL RELATIONS	Protocol Agreements $1.5 million		1,500,000	
		-	**-**	**1,500,000**	**1,500,000**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
581400 - Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION	Debit Machine Fee		720	
		-	-	**720**	**720**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Indigenous & Rural Relations

Indigenous Relations

B_INDIGREL

Description of Service
The Indigenous Relations branch consists of the following cost centres:
Rural & Aboriginal Affairs
Truth and Reconciliation Commission

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,286,815	1,243,101	(43,714)	1,243,101	1,243,101
Contracted and General Services	449,380	286,500	(162,880)	292,230	298,075
Materials Goods Supplies and Utilities	151,070	424,910	273,840	433,408	442,076
Transfers to Individuals & Organizations	-	1,500,000	1,500,000	1,500,000	1,500,000
Expenses:	1,887,265	3,454,511	1,567,246	3,468,739	3,483,252
NET	(1,887,265)	(3,454,511)	(1,567,246)	(3,468,739)	(3,483,252)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Relations **B_INDIGREL**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	955,750	976,173	20,423
CUPE Reg. Wages	100,768	100,768	-
Contingency	-	(55,788)	(55,788)
Benefit Allocation	57,401	58,626	1,225
EI Expense	9,592	10,672	1,080
CPP Expense	27,456	29,608	2,152
LAPP Expense	112,835	97,710	(15,125)
RRSP Expense	23,012	25,331	2,319
Salaries Wages and Benefits	1,286,815	1,243,101	(43,714)
Business Travel	71,600	20,800	(50,800)
Training - Beneficial - Fees	-	5,900	5,900
Freight Charges	500	600	100
Postage	500	300	(200)
Mobile Phones	1,680	1,680	-
Printing And Binding	9,100	21,100	12,000
Other Fees	-	95,000	95,000
Consultant Fees	9,500	-	(9,500)
Prof. Services	67,000	68,000	1,000
Security	-	3,300	3,300
Other Profess. Services	158,200	47,220	(110,980)
Gen. Serv.-Contracted	87,200	-	(87,200)
Room Rental	44,100	22,600	(21,500)
Contracted and General Services	449,380	286,500	(162,880)
Spec. Progr. Supplies	56,400	44,310	(12,090)
Food Cost	34,000	37,400	3,400
Catered Foods	25,900	34,000	8,100
Promotional Material	24,270	74,100	49,830
Community Events	10,500	235,100	224,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Relations **B_INDIGREL**

	2022 Budget	2023 Proposed Budget	Change
Materials Goods Supplies and Utilities	151,070	424,910	273,840
Program Development	-	1,500,000	1,500,000
Transfers to Individuals & Organizations	-	1,500,000	1,500,000
Expenses:	1,887,265	3,454,511	1,567,246
NET	(1,887,265)	(3,454,511)	(1,567,246)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Relations B_INDIGREL

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80710 - INDIGENOUS & RURAL RELATIONS		678,482		
511100 - Exempt Salary - Regular	80710 - INDIGENOUS & RURAL RELATIONS			695,449	
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION		277,268		
511100 - Exempt Salary - Regular	80730 - TRUTH AND RECONCILIATION COMMISSION			280,724	
		-	**955,750**	**976,173**	**20,423**
512500 - CUPE Reg. Wages	80710 - INDIGENOUS & RURAL RELATIONS		100,768		
512500 - CUPE Reg. Wages	80710 - INDIGENOUS & RURAL RELATIONS			100,768	
		-	**100,768**	**100,768**	**-**
512900 - Contingency	80710 - INDIGENOUS & RURAL RELATIONS			(55,788)	
		-	**-**	**(55,788)**	**(55,788)**
513000 - Benefit Allocation	80710 - INDIGENOUS & RURAL RELATIONS		42,262		
513000 - Benefit Allocation	80710 - INDIGENOUS & RURAL RELATIONS			43,280	
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION		15,138		
513000 - Benefit Allocation	80730 - TRUTH AND RECONCILIATION COMMISSION			15,346	
		-	**57,401**	**58,626**	**1,225**
513010 - EI Expense	80710 - INDIGENOUS & RURAL RELATIONS		7,194		
513010 - EI Expense	80710 - INDIGENOUS & RURAL RELATIONS			8,004	
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		2,398		
513010 - EI Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			2,668	
		-	**9,592**	**10,672**	**1,080**
513020 - CPP Expense	80710 - INDIGENOUS & RURAL RELATIONS		20,592		
513020 - CPP Expense	80710 - INDIGENOUS & RURAL RELATIONS			22,206	
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		6,864		
513020 - CPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			7,402	
		-	**27,456**	**29,608**	**2,152**
513030 - LAPP Expense	80710 - INDIGENOUS & RURAL RELATIONS		78,774		
513030 - LAPP Expense	80710 - INDIGENOUS & RURAL RELATIONS			72,134	
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		34,062		
513030 - LAPP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			25,576	
		-	**112,835**	**97,710**	**(15,125)**
513040 - RRSP Expense	80710 - INDIGENOUS & RURAL RELATIONS		16,326		
513040 - RRSP Expense	80710 - INDIGENOUS & RURAL RELATIONS			18,042	
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION		6,686		
513040 - RRSP Expense	80730 - TRUTH AND RECONCILIATION COMMISSION			7,289	
		-	**23,012**	**25,331**	**2,319**
521100 - Business Travel	80710 - INDIGENOUS & RURAL RELATIONS		51,600		
521100 - Business Travel	80710 - INDIGENOUS & RURAL RELATIONS	Open House charter ($7,000), Monthly Community Meeting, Fort Chipewyan ($4,800), Charter, Fort Fitzgerald ($9,000)		20,800	
521100 - Business Travel	80730 - TRUTH AND RECONCILIATION COMMISSION		20,000		
		-	**71,600**	**20,800**	**(50,800)**
521373 - Training - Beneficial - Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	KAIROS Blanket Exercises - Online, Spring and Fall 2023 to all RMWB employees		2,700	
521373 - Training - Beneficial - Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Blanket Exercises provided by KAIROS - Elder Cleo Reece Online, Spring and Fall 2023 to all RMWB employees		3,200	
		-	**-**	**5,900**	**5,900**
521500 - Freight Charges	80710 - INDIGENOUS & RURAL RELATIONS		500		
521500 - Freight Charges	80710 - INDIGENOUS & RURAL RELATIONS	Freight Chargers to Fort Chipewyan		600	
		-	**500**	**600**	**100**
521600 - Postage	80710 - INDIGENOUS & RURAL RELATIONS		500		
521600 - Postage	80710 - INDIGENOUS & RURAL RELATIONS	Postage		300	
		-	**500**	**300**	**(200)**
521730 - Mobile Phones	80710 - INDIGENOUS & RURAL RELATIONS		1,200		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	80710 - INDIGENOUS & RURAL RELATIONS	Manager x 1: Mobility Charges ($240), Advisors x 4: Mobility Charges ($960) at $20 per month per employee totaling $1,200		1,200	
521730 - Mobile Phones	80730 - TRUTH AND RECONCILIATION COMMISSION		480		
521730 - Mobile Phones	80730 - TRUTH AND RECONCILIATION COMMISSION	Two Advisors, Reconciliation, Indigenous and Rural Relations x 2 @ $20 per month		480	
		-	**1,680**	**1,680**	**-**
522200 - Printing And Binding	80710 - INDIGENOUS & RURAL RELATIONS		5,000		
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION		4,100		
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	Missing, Murdered, and Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two-Spirit People (MMIWG2S+) Signage ($300) & Postcards ($300), International Decade of Indigenous Languages Flash Cards ($2,500) & Calendars,		7,400	
522200 - Printing And Binding	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Signage for Event ($2,000), National Indigenous History Month Postcard ($1,000), Indigenous Speaker Series ($500), It's Time to Read Book club Bookmarks and Stickers ($2,200), Truth and Reconciliation Annual Report ($5,500)		13,700	
		-	**9,100**	**21,100**	**12,000**
523400 - Other Fees	80730 - TRUTH AND RECONCILIATION COMMISSION	Elder in Residence		95,000	
		-	**-**	**95,000**	**95,000**
523900 - Consultant Fees	80710 - INDIGENOUS & RURAL RELATIONS		4,500		
523900 - Consultant Fees	80730 - TRUTH AND RECONCILIATION COMMISSION		5,000		
		-	**9,500**	**-**	**(9,500)**
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		67,000		
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Drumming, Dancing and Music, Indigenous Speaker Series x 4, Reconciliation Challenge Workshops		48,000	
524000 - Prof. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	MMEIP & MMIWG2S+: 5 Day Redress Virtual Week, May 1 to May 5 ($20,000)		20,000	
		-	**67,000**	**68,000**	**1,000**
524400 - Security	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day ($2,100), Indigenous Speaker Series ($1,200)		3,300	
		-	**-**	**3,300**	**3,300**
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION		158,200		
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Advisory Circle Meetings x 12 ($14,400), Sub-Committee x bi-weekly ($4,420), Accommodations ($6,000), Land based learning/retreat ($5,000)		29,820	
524900 - Other Profess. Services	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Drumming, Dancing and Music, Indigenous Speaker Series x 4, Reconciliation Challenge Workshops		17,400	
		-	**158,200**	**47,220**	**(110,980)**
525000 - Gen. Serv.-Contracted	80710 - INDIGENOUS & RURAL RELATIONS		6,400		
525000 - Gen. Serv.-Contracted	80730 - TRUTH AND RECONCILIATION COMMISSION		80,800		
		-	**87,200**	**-**	**(87,200)**
526600 - Room Rental	80710 - INDIGENOUS & RURAL RELATIONS		9,800		
526600 - Room Rental	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		9,800	
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION		34,300		
526600 - Room Rental	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Space Rental ($3,300), Reconciliation Advisory Circle ($4,500), Indigenous Speaker Series ($5,000)		12,800	
		-	**44,100**	**22,600**	**(21,500)**
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS		15,500		
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS	Open Houses: plates, forks, knifes, napkins, etc. ($500), Ceremonial Tobacco Qty:140 ($2,400), 3x6 Flags [Red and Blue Métis and Treaty 8 Flag] ($5,000), and oversized flags, Program Supplies ($4,000), Smudge Kits Qty: 15 x $45 each ($810)		12,710	
551150 - Spec. Progr. Supplies	80710 - INDIGENOUS & RURAL RELATIONS			400	
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION		40,900		
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day Decorations, Décor, Door Prizes, Busing, Kids Tattoos ($8,000), National Indigenous History Month Baskets x 4 ($1,200), Indigenous Speaker Series Books ($3000), It's Time to Read Books, giveaways ($4,800) National Day for Truth and Reconciliation		22,000	
551150 - Spec. Progr. Supplies	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Challenge TRC Booklets ($4,000) and Folders ($1,200), International Decade of Indigenous Languages ($1,000), Sisters in Spirit ($3,000)		9,200	
		-	**56,400**	**44,310**	**(12,090)**
551410 - Food Cost	80710 - INDIGENOUS & RURAL RELATIONS		30,400		
551410 - Food Cost	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		19,200	
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION		3,600		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	80730 - TRUTH AND RECONCILIATION COMMISSION	Reconciliation Advisory Circle ($9,000), Reconciliation Challenge Lunch and Learn ($8,000), Missing, Murdered, and Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two-Spirit People (MMIWG2S+) Food and Refreshments (		18,200	
		-	**34,000**	**37,400**	**3,400**
551500 - Catered Foods	80710 - INDIGENOUS & RURAL RELATIONS		18,400		
551500 - Catered Foods	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		11,000	
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION		7,500		
551500 - Catered Foods	80730 - TRUTH AND RECONCILIATION COMMISSION	National Indigenous Peoples Day ($22,000), Bannock ($1,000)		23,000	
		-	**25,900**	**34,000**	**8,100**
551910 - Promotional Material	80710 - INDIGENOUS & RURAL RELATIONS	Promotional Material with It's Time or RMWB Logos for Events, Days of Awareness or Significances (e.g., National Day for Truth and Reconciliation and Orange Shirt Day, National Indigenous Peoples Day, Knowledge Keeper and Elder)		74,100	
551910 - Promotional Material	80730 - TRUTH AND RECONCILIATION COMMISSION		24,270		
		-	**24,270**	**74,100**	**49,830**
551980 - Community Events	80710 - INDIGENOUS & RURAL RELATIONS		6,500		
551980 - Community Events	80710 - INDIGENOUS & RURAL RELATIONS	Rural Open Houses and Public Engagement		9,900	
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION		4,000		
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION	Missing, Murdered, Exploited Indigenous Peoples (MMEIP) & Missing and Murdered Indigenous Women, Girls and Two Spirit Peoples (MMIWG2S+) Community Walks ($1,200), National Day for Truth and Reconciliation		75,200	
551980 - Community Events	80730 - TRUTH AND RECONCILIATION COMMISSION	Athabasca Tribal Council Festival		150,000	
		-	**10,500**	**235,100**	**224,600**
577100 - Program Development	80710 - INDIGENOUS & RURAL RELATIONS	Protocol Agreements $1.5 million		1,500,000	
		-	**-**	**1,500,000**	**1,500,000**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Indigenous & Rural Relations

Rural Relations B_RURREL

Description of Service

The Rural Relations branch consists of the following cost centers:

Anzac - General Administration

Janvier - General Administration

Conklin - General Administration

Rural Relations, Community Development

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	888,614	1,023,570	134,956	1,023,570	1,023,570
Contracted and General Services	22,360	28,000	5,640	28,560	29,131
Materials Goods Supplies and Utilities	164,912	192,190	27,278	196,034	199,954
Bank Charges and Short-Term Interest	-	720	720	720	720
Expenses:	1,075,886	1,244,480	168,594	1,248,884	1,253,376
NET	(1,075,886)	(1,244,480)	(168,594)	(1,248,884)	(1,253,376)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Rural Relations **B_RURREL**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	278,451	391,864	113,413
CUPE Reg. Wages	467,873	528,856	60,983
Contingency	-	(63,168)	(63,168)
Benefit Allocation	35,921	41,977	6,056
EI Expense	8,803	12,105	3,302
CPP Expense	23,542	31,872	8,330
LAPP Expense	67,306	69,962	2,657
RRSP Expense	6,717	10,101	3,384
Salaries Wages and Benefits	888,614	1,023,570	134,956
Business Travel	6,050	6,690	640
Conference Registration	-	2,950	2,950
Postage	600	650	50
Mobile Phones	960	960	-
Security	-	2,200	2,200
Contr. Veh. Mech. R&M	-	2,000	2,000
Room Rental	14,750	12,550	(2,200)
Contracted and General Services	22,360	28,000	5,640
Stationary & Office Supplies	1,300	2,000	700
Spec. Progr. Supplies	41,100	40,490	(610)
Protective Apparel	512	-	(512)
Food Cost	52,300	59,600	7,300
Catered Foods	6,000	6,500	500
First Aid Supplies	1,200	1,200	-
Promotional Material	-	400	400
Community Events	60,500	81,500	21,000
Equipment	1,500	-	(1,500)
Consumables	500	500	-
Materials Goods Supplies and Utilities	164,912	192,190	27,278

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Rural Relations **B_RURREL**

	2022 Budget	2023 Proposed Budget	Change
Bank Charges	-	720	720
Bank Charges and Short-Term Interest	-	720	720
Expenses:	1,075,886	1,244,480	168,594
NET	(1,075,886)	(1,244,480)	(168,594)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Rural Relations B_RURREL

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS		278,451		
511100 - Exempt Salary - Regular	80458 - RURAL RELATIONS			391,864	
		-	**278,451**	**391,864**	**113,413**
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN		119,287		
512500 - CUPE Reg. Wages	80452 - ANZAC - GENERAL ADMIN			135,455	
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION		107,161		
512500 - CUPE Reg. Wages	80454 - JANVIER - GENERAL ADMINISTRATION			115,245	
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION		131,413		
512500 - CUPE Reg. Wages	80456 - CONKLIN - GENERAL ADMINISTRATION			155,664	
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS		110,012		
512500 - CUPE Reg. Wages	80458 - RURAL RELATIONS			122,492	
		-	**467,873**	**528,856**	**60,983**
512900 - Contingency	80452 - ANZAC - GENERAL ADMIN			(9,108)	
512900 - Contingency	80454 - JANVIER - GENERAL ADMINISTRATION			(7,848)	
512900 - Contingency	80456 - CONKLIN - GENERAL ADMINISTRATION			(10,356)	
512900 - Contingency	80458 - RURAL RELATIONS			(35,856)	
		-	-	**(63,168)**	**(63,168)**
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN		4,953		
513000 - Benefit Allocation	80452 - ANZAC - GENERAL ADMIN			4,953	
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION		4,953		
513000 - Benefit Allocation	80454 - JANVIER - GENERAL ADMINISTRATION			4,953	
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION		4,953		
513000 - Benefit Allocation	80456 - CONKLIN - GENERAL ADMINISTRATION			4,953	
513000 - Benefit Allocation	80458 - RURAL RELATIONS		21,061		
513000 - Benefit Allocation	80458 - RURAL RELATIONS			27,117	
		-	**35,921**	**41,977**	**6,056**
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN		1,735		
513010 - EI Expense	80452 - ANZAC - GENERAL ADMIN			2,256	
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION		1,467		
513010 - EI Expense	80454 - JANVIER - GENERAL ADMINISTRATION			1,795	
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		2,004		
513010 - EI Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			2,718	
513010 - EI Expense	80458 - RURAL RELATIONS		3,597		
513010 - EI Expense	80458 - RURAL RELATIONS			5,336	
		-	**8,803**	**12,105**	**3,302**
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN		4,415		
513020 - CPP Expense	80452 - ANZAC - GENERAL ADMIN			5,689	
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		3,924		
513020 - CPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION			4,695	
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		4,907		
513020 - CPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			6,684	
513020 - CPP Expense	80458 - RURAL RELATIONS		10,296		
513020 - CPP Expense	80458 - RURAL RELATIONS			14,804	
		-	**23,542**	**31,872**	**8,330**
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN		8,668		
513030 - LAPP Expense	80452 - ANZAC - GENERAL ADMIN			8,256	
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION		8,668		
513030 - LAPP Expense	80454 - JANVIER - GENERAL ADMINISTRATION			8,256	
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION		8,668		
513030 - LAPP Expense	80456 - CONKLIN - GENERAL ADMINISTRATION			8,256	
513030 - LAPP Expense	80458 - RURAL RELATIONS		41,301		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	80458 - RURAL RELATIONS			45,196	
		-	**67,306**	**69,962**	**2,657**
513040 - RRSP Expense	80458 - RURAL RELATIONS		6,717		
513040 - RRSP Expense	80458 - RURAL RELATIONS			10,101	
		-	**6,717**	**10,101**	**3,384**
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN		840		
521100 - Business Travel	80452 - ANZAC - GENERAL ADMIN	Travel for meetings/training (1 full time staff, 2 on call positions) Fort McMurray to Anzac (return trip), travel for newsletter/flyer delivery ($20/month)		1,440	
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION		1,110		
521100 - Business Travel	80454 - JANVIER - GENERAL ADMINISTRATION	Travel for Meetings/Training (1 Full Time Staff; 2 On call Positions), Fort McMurray to Janvier (Return) = $145, Travel for Newsletter/Flyer Delivery ($20/month)		1,110	
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION		1,300		
521100 - Business Travel	80456 - CONKLIN - GENERAL ADMINISTRATION	Travel for Meetings/Training (1 Full Time Staff ;3 On call Positions), Fort McMurray to Conklin (Return) -$180, Travel for Newsletter/Flyer Delivery ($20/month)		1,300	
521100 - Business Travel	80458 - RURAL RELATIONS		2,800		
521100 - Business Travel	80458 - RURAL RELATIONS	Travel to Fort Chipewyan (support) x 3 ($1,200), Travel to Fort Chipewyan (AWG support) $400, Travel to rural communities (Mileage if needed $100/Quarter) $400		2,000	
521100 - Business Travel	80458 - RURAL RELATIONS	Travel for Meetings/Training (1 Full Time Staff; 2 On call Positions), Fort McMurray to Anzac (Return Trip) = $80, Travel for Newsletter/Flyer Delivery ($20/month)		840	
		-	**6,050**	**6,690**	**640**
521300 - Conference Registration	80458 - RURAL RELATIONS	Alberta Recreation and Parks Association Conference - In-Person, 3-day, Lake Louise, 1 Attendee		2,950	
		-	**-**	**2,950**	**2,950**
521600 - Postage	80452 - ANZAC - GENERAL ADMIN		200		
521600 - Postage	80452 - ANZAC - GENERAL ADMIN	Mail postage		200	
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION		200		
521600 - Postage	80454 - JANVIER - GENERAL ADMINISTRATION	Mail Postage		100	
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION		200		
521600 - Postage	80456 - CONKLIN - GENERAL ADMINISTRATION	Mail Postage		150	
521600 - Postage	80458 - RURAL RELATIONS	Mail Postage		200	
		-	**600**	**650**	**50**
521730 - Mobile Phones	80458 - RURAL RELATIONS		960		
521730 - Mobile Phones	80458 - RURAL RELATIONS	3 Mobile Phones (Supervisor; Coordinator x 2; Floater)		960	
		-	**960**	**960**	**-**
524400 - Security	80458 - RURAL RELATIONS	Security for Santa Claus Parade Busing		2,200	
		-	**-**	**2,200**	**2,200**
525500 - Contr. Veh. Mech. R&M	80458 - RURAL RELATIONS	Vehicle cleaning		2,000	
		-	**-**	**2,000**	**2,000**
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION		7,700		
526600 - Room Rental	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs (RRC Fee for Room Rental $3,000), Seniors Luncheons (RRC Fee for Room Rental $2,250)		5,250	
526600 - Room Rental	80458 - RURAL RELATIONS		7,050		
526600 - Room Rental	80458 - RURAL RELATIONS	Draper Room Rental for event $1,500, Wood Buffalo Seniors Socials (April: June, Sept, Nov $2,000), Rural Sharing Network Meetings (6 meeting per year $3,200) Team Meeting per year x 3 (Anzac x 2/Rental)		6,700	
526600 - Room Rental	80458 - RURAL RELATIONS			600	
		-	**14,750**	**12,550**	**(2,200)**
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN		400		
551100 - Stationary & Office Supplies	80452 - ANZAC - GENERAL ADMIN	Ink for Anzac printer (not covered by IT)		500	
551100 - Stationary & Office Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		400		
551100 - Stationary & Office Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Ink for Janvier Printer, Ink not covered by Information Technology		500	
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		500		
551100 - Stationary & Office Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	Conklin Printer Ink, Ink for fax/printer not covered by Information Technology		500	
551100 - Stationary & Office Supplies	80458 - RURAL RELATIONS	Ink for Anzac Printer, Ink not covered by Information Technology.		500	
		-	**1,300**	**2,000**	**700**
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		30,100		
551150 - Spec. Progr. Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs (General Program Supplies $8,000 and Adult Programming (40 weeks x $200 - $8,000), Monthly Seniors Social (RMWB)- 8 luncheons/year $3,200, Seniors Meal Program ($5,200), Community Events: bags, plates, bud spray, glow sticks		24,740	
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		3,200		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551150 - Spec. Progr. Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs, Seniors Luncheons [10 luncheons/Year $3,250], Community Events ($750)		7,000	
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS		7,800		
551150 - Spec. Progr. Supplies	80458 - RURAL RELATIONS	General supplies for Draper community event ($1,250), Wood Buffalo Seniors Social $4,500, Rural Sharing Network Meetings $1,500, General Admin: gloves/hats; general supplies $500, and Blankets, throws, gifts for elders prayers at events $1,000		8,750	
		-	**41,100**	**40,490**	**(610)**
551201 - Protective Apparel	80458 - RURAL RELATIONS		512		
		-	**512**	**-**	**(512)**
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION		36,200		
551410 - Food Cost	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs (snacks/water for programs $1,000), Monthly Seniors Social (RMWB) [8 luncheons/year ($12/person) $1,600], Seniors Meal Program [Decreased to 2 meals/week = 104 events (was 3 in 2022) 25 ppl at event x 104 events x $12/meal = $31,200]		38,800	
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION		7,500		
551410 - Food Cost	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs [Youth cooking class 12x$350], Seniors Luncheons [10 luncheons/yr. ($12/person x 30 ppl)], Community Events ($1,500)		9,300	
551410 - Food Cost	80458 - RURAL RELATIONS		8,600		
551410 - Food Cost	80458 - RURAL RELATIONS	Wood Buffalo Seniors Social ($8,000), Rural Sharing Network Meetings ($2,000); Santa Claus Parade ($1,500)		11,500	
		-	**52,300**	**59,600**	**7,300**
551500 - Catered Foods	80458 - RURAL RELATIONS		6,000		
551500 - Catered Foods	80458 - RURAL RELATIONS	Catered Food Costs Royal Canadian Legion (80-100 people)		6,500	
		-	**6,000**	**6,500**	**500**
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN		300		
551610 - First Aid Supplies	80452 - ANZAC - GENERAL ADMIN	First aid supplies		300	
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION		300		
551610 - First Aid Supplies	80454 - JANVIER - GENERAL ADMINISTRATION	First Aid Supplies		300	
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION		300		
551610 - First Aid Supplies	80456 - CONKLIN - GENERAL ADMINISTRATION	First Aid Supplies		300	
551610 - First Aid Supplies	80458 - RURAL RELATIONS		300		
551610 - First Aid Supplies	80458 - RURAL RELATIONS	First Aid Supplies		300	
		-	**1,200**	**1,200**	**-**
551910 - Promotional Material	80458 - RURAL RELATIONS	2500 RMWB Stickers for Community Events, Youth and Senior Events/Socials		400	
		-	**-**	**400**	**400**
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION		17,000		
551980 - Community Events	80454 - JANVIER - GENERAL ADMINISTRATION	Community Programs [2 Field Trips ($5,000 x 2) Splitting into two groups are there is too many for one trip, Community Event $7,000		17,000	
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION		8,500		
551980 - Community Events	80456 - CONKLIN - GENERAL ADMINISTRATION	Community Programs [2 Field Trips ($4,000x2) - location and busing], Community Event $1,500		9,500	
551980 - Community Events	80458 - RURAL RELATIONS		35,000		
551980 - Community Events	80458 - RURAL RELATIONS	Draper Community Event $3,000 Rural Sharing Network $17,000 (3 community events to showcase providers; community meetings/events) Wood Buffalo Seniors Social (Busing, entertainment) - $15,000 Rural Resident Busing to attend events (3/per		55,000	
		-	**60,500**	**81,500**	**21,000**
552300 - Equipment	80458 - RURAL RELATIONS		1,500		
		-	**1,500**	**-**	**(1,500)**
552400 - Consumables	80458 - RURAL RELATIONS		500		
552400 - Consumables	80458 - RURAL RELATIONS	Bug Spray and sunscreen for outdoor events and programming		500	
		-	**500**	**500**	**-**
581400 - Bank Charges	80456 - CONKLIN - GENERAL ADMINISTRATION	Debit Machine Fee		720	
		-	**-**	**720**	**720**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Indigenous & Rural Relations

Indigenous Administration

B_IRADMIN

Description of Service
The Indigenous Administration Branch consists of the following cost centre:
Indigenous Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	395,791	381,115	(14,676)	381,115	381,115
Contracted and General Services	74,488	130,738	56,250	133,353	136,020
Materials Goods Supplies and Utilities	36,700	41,840	5,140	42,677	43,530
Transfers to Individuals & Organizations	-	0	0	0	0
Expenses:	506,979	553,693	46,714	557,144	560,665
NET	(506,979)	(553,693)	(46,714)	(557,144)	(560,665)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Administration **B_IRADMIN**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	323,358	331,422	8,064
Contingency	-	(24,336)	(24,336)
Benefit Allocation	17,904	18,388	484
EI Expense	2,398	2,668	270
CPP Expense	6,864	7,402	538
LAPP Expense	37,359	36,837	(523)
RRSP Expense	7,908	8,734	827
Salaries Wages and Benefits	395,791	381,115	(14,676)
Business Travel	14,800	24,000	9,200
Employee Relations	1,050	900	(150)
Conference Registration	-	7,500	7,500
Training - Beneficial - Fees	2,000	2,000	-
Freight Charges	-	600	600
Postage	400	400	-
Telephone - Landline	300	-	(300)
Mobile Phones	480	480	-
Information Technology Cloud Application	200	-	(200)
Subscr. & Public.	58	58	-
Other Fees	1,200	2,800	1,600
Consultant Fees	50,000	60,000	10,000
Security	-	12,000	12,000
Gen. Serv.-Contracted	-	18,000	18,000
Contr. Veh. Mech. R&M	-	1,000	1,000
Room Rental	4,000	1,000	(3,000)
Contracted and General Services	74,488	130,738	56,250
Stationary & Office Supplies	6,000	6,000	-
Spec. Progr. Supplies	13,000	6,000	(7,000)
Food Cost	14,950	27,240	12,290

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Administration **B_IRADMIN**

	2022 Budget	2023 Proposed Budget	Change
Catered Foods	2,200	2,600	400
Equipment	550	-	(550)
Materials Goods Supplies and Utilities	36,700	41,840	5,140
Program Development	-	0	0
Transfers to Individuals & Organizations	-	0	0
Expenses:	506,979	553,693	46,714
NET	(506,979)	(553,693)	(46,714)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Indigenous & Rural Relations
Indigenous Administration B_IRADMIN

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80700 - IRR ADMINISTRATION		323,358		
511100 - Exempt Salary - Regular	80700 - IRR ADMINISTRATION			331,422	
		-	**323,358**	**331,422**	**8,064**
512900 - Contingency	80700 - IRR ADMINISTRATION			(24,336)	
		-	**-**	**(24,336)**	**(24,336)**
513000 - Benefit Allocation	80700 - IRR ADMINISTRATION		17,904		
513000 - Benefit Allocation	80700 - IRR ADMINISTRATION			18,388	
		-	**17,904**	**18,388**	**484**
513010 - EI Expense	80700 - IRR ADMINISTRATION		2,398		
513010 - EI Expense	80700 - IRR ADMINISTRATION			2,668	
		-	**2,398**	**2,668**	**270**
513020 - CPP Expense	80700 - IRR ADMINISTRATION		6,864		
513020 - CPP Expense	80700 - IRR ADMINISTRATION			7,402	
		-	**6,864**	**7,402**	**538**
513030 - LAPP Expense	80700 - IRR ADMINISTRATION		37,359		
513030 - LAPP Expense	80700 - IRR ADMINISTRATION			36,837	
		-	**37,359**	**36,837**	**(523)**
513040 - RRSP Expense	80700 - IRR ADMINISTRATION		7,908		
513040 - RRSP Expense	80700 - IRR ADMINISTRATION			8,734	
		-	**7,908**	**8,734**	**827**
521100 - Business Travel	80700 - IRR ADMINISTRATION		14,800		
521100 - Business Travel	80700 - IRR ADMINISTRATION	Two trips to Edmonton for potential meetings with GOA representatives / legal meetings / partner meetings / etc. (flights/mileage plus accommodations and meals)		4,000	
521100 - Business Travel	80700 - IRR ADMINISTRATION	Two trips to Fort Chipewyan per month @ $350 return per trip, $150 meals per trip, $300 accommodations per trip		19,200	
521100 - Business Travel	80700 - IRR ADMINISTRATION	Mileage in the event a fleet vehicle is unavailable for rural travel		800	
		-	**14,800**	**24,000**	**9,200**
521160 - Employee Relations	80700 - IRR ADMINISTRATION		1,050		
521160 - Employee Relations	80700 - IRR ADMINISTRATION	18 employees at $50 per employee		900	
		-	**1,050**	**900**	**(150)**
521300 - Conference Registration	80700 - IRR ADMINISTRATION	Conference-Related to UNDRIP (Understanding the Declaration on the Rights of Indigenous Peoples) or Economic Reconciliation TBD - In-Person, 1 Attendee		5,000	
521300 - Conference Registration	80700 - IRR ADMINISTRATION	2023 NAABA Aboriginal Business Showcase, Northeastern Alberta Aboriginal Business Association		2,500	
		-	**-**	**7,500**	**7,500**
521373 - Training - Beneficial - Fees	80700 - IRR ADMINISTRATION		2,000		
521373 - Training - Beneficial - Fees	80700 - IRR ADMINISTRATION	Various E-Learning and Webinar Opportunities - Online for IRR staff		2,000	
		-	**2,000**	**2,000**	**-**
521500 - Freight Charges	80700 - IRR ADMINISTRATION	Shipping costs to Fort Chipewyan (Tipi and various other items)		600	
		-	**-**	**600**	**600**
521600 - Postage	80700 - IRR ADMINISTRATION		400		
521600 - Postage	80700 - IRR ADMINISTRATION	Miscellaneous mail distribution		400	
		-	**400**	**400**	**-**
521700 - Telephone - Landline	80700 - IRR ADMINISTRATION		300		
		-	**300**	**-**	**(300)**
521730 - Mobile Phones	80700 - IRR ADMINISTRATION		480		
521730 - Mobile Phones	80700 - IRR ADMINISTRATION	Two cell phones @ $20 per month		480	
		-	**480**	**480**	**-**
521795 - Information Technology Cloud Application	80700 - IRR ADMINISTRATION		200		
		-	**200**	**-**	**(200)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522300 - Subscr. & Public.	80700 - IRR ADMINISTRATION		58		
522300 - Subscr. & Public.	80700 - IRR ADMINISTRATION	Alberta Native News		58	
		-	**58**	**58**	**-**
523400 - Other Fees	80700 - IRR ADMINISTRATION		1,200		
523400 - Other Fees	80700 - IRR ADMINISTRATION	Director / Staff event fees and tickets (Chamber luncheons, Regional Aboriginal Recognition Awards, Northern Aboriginal Business Association, various registrations, etc.)		2,800	
		-	**1,200**	**2,800**	**1,600**
523900 - Consultant Fees	80700 - IRR ADMINISTRATION		50,000		
523900 - Consultant Fees	80700 - IRR ADMINISTRATION	Consultant and facilitation costs associated with the development of a strategy for organizational alignment with the Calls to Action, the United Nations Declaration on the Rights of Indigenous People (UNDRIP) with a focus on Economic Reconciliation		60,000	
		-	**50,000**	**60,000**	**10,000**
524400 - Security	80700 - IRR ADMINISTRATION	Security for the RMWB tipi when on display at community events		12,000	
		-	**-**	**12,000**	**12,000**
525000 - Gen. Serv.-Contracted	80700 - IRR ADMINISTRATION	RMWB tipi installation and dismantling by a 3rd party contractor at a cost of $1,200 per event		18,000	
		-	**-**	**18,000**	**18,000**
525500 - Contr. Veh. Mech. R&M	80700 - IRR ADMINISTRATION	Vehicle Cleaning		1,000	
		-	**-**	**1,000**	**1,000**
526600 - Room Rental	80700 - IRR ADMINISTRATION		4,000		
526600 - Room Rental	80700 - IRR ADMINISTRATION	Facilitated off-site team building sessions		1,000	
		-	**4,000**	**1,000**	**(3,000)**
551100 - Stationary & Office Supplies	80700 - IRR ADMINISTRATION		6,000		
551100 - Stationary & Office Supplies	80700 - IRR ADMINISTRATION	Consolidated office supplies for the IRR department		6,000	
		-	**6,000**	**6,000**	**-**
551150 - Spec. Progr. Supplies	80700 - IRR ADMINISTRATION		13,000		
551150 - Spec. Progr. Supplies	80700 - IRR ADMINISTRATION	Purchase of program supplies on behalf of the Director's Office to support Indigenous initiatives and special events		6,000	
		-	**13,000**	**6,000**	**(7,000)**
551410 - Food Cost	80700 - IRR ADMINISTRATION		14,950		
551410 - Food Cost	80700 - IRR ADMINISTRATION	Meetings with rural and Indigenous leadership and partners		1,800	
551410 - Food Cost	80700 - IRR ADMINISTRATION	Quarterly "Lunch and Learns" for IRR Staff (18 @ $20 per person)		1,440	
551410 - Food Cost	80700 - IRR ADMINISTRATION	Cultural learning, land based learning, wellness camps etc.		24,000	
		-	**14,950**	**27,240**	**12,290**
551500 - Catered Foods	80700 - IRR ADMINISTRATION		2,200		
551500 - Catered Foods	80700 - IRR ADMINISTRATION	Meetings with rural and Indigenous partners		1,600	
551500 - Catered Foods	80700 - IRR ADMINISTRATION	Team building sessions		1,000	
		-	**2,200**	**2,600**	**400**
552300 - Equipment	80700 - IRR ADMINISTRATION		550		
		-	**550**	**-**	**(550)**
577100 - Program Development	80700 - IRR ADMINISTRATION			0	
		-	**-**	**0**	**0**

2023 Proposed Operating Budget

Presenter: Susan Trylinski, Director

Department: Legal Services

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Legal Services Department
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	3,000	4,500	1,500	4,500	4,500
Transfers from Reserves for Operations	16,900	-	(16,900)	-	-
Revenue	19,900	4,500	(15,400)	4,500	4,500
Salaries Wages and Benefits	3,833,650	3,813,638	(20,012)	3,813,638	3,813,638
Contracted and General Services	2,392,174	5,616,494	3,224,320	5,728,824	5,843,400
Purchases from Other Governments	2,400	2,400	-	2,448	2,497
Materials Goods Supplies and Utilities	5,990	14,031	8,041	14,312	14,598
Expenses	6,234,214	9,446,563	3,212,349	9,559,222	9,674,134
NET	(6,214,314)	(9,442,063)	(3,227,749)	(9,554,722)	(9,669,634)

Legal Services

Legal Services

Programs and Services at a Glance

- Provides daily support to all municipal departments, including the CAO and to Council, as directed by the CAO
- Manages legal claims against the Municipality
- Oversees and assigns specialized legal tasks to external counsel in a fiscally responsible way
- Participates in weekly prosecutions at Provincial Court
- Appears, as required, at Appeal Boards, Court of King's Bench and Court of Appeal
- Supports special projects, as directed

Legal Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	12,250	-	(12,250)	-	-
Revenue	12,250	-	(12,250)	-	-
Salaries Wages and Benefits	1,745,451	1,592,113	(153,339)	1,592,113	1,592,113
Contracted and General Services	1,439,989	1,742,564	302,575	1,777,415	1,812,964
Purchases from Other Governments	2,400	2,400	-	2,448	2,497
Materials Goods Supplies and Utilities	900	5,200	4,300	5,304	5,410
Expenses	3,188,740	3,342,277	153,536	3,377,280	3,412,983
NET	(3,176,490)	(3,342,277)	(165,786)	(3,377,280)	(3,412,983)

Environment & Regulatory

Environment & Regulatory

Programs and Services at a Glance

- Engages with operations departments to support Municipal compliance with Federal, Provincial and other regulatory requirements
- Liaises with external regulatory agencies and provides guidance and direction to facilitate compliance and conformance
- Participates in project planning and regulatory compliance reviews of ECO plans and regulatory obligations and tasks
- Conducts day-to-day monitoring of environmental risks and mitigation efforts
- Reviews proposals from subject matter experts to support complicated environmental scopes that require third party involvement to minimize risk to the organization
- Complete contaminated site remediation and outstanding regulatory commitments to AEP to avoid contraventions, repurpose abandoned contaminated sites and enable the redevelopment of municipal lands.

Environment & Regulatory
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,156,830	1,316,368	159,538	1,316,368	1,316,368
Contracted and General Services	787,610	2,786,250	1,998,640	2,841,975	2,898,815
Materials Goods Supplies and Utilities	4,490	7,271	2,781	7,416	7,565
Expenses	1,948,930	4,109,889	2,160,959	4,165,759	4,222,747
NET	(1,948,930)	(4,109,889)	(2,160,959)	(4,165,759)	(4,222,747)

FOIP & Policy

FOIP & Policy

Programs and Services at a Glance

- Supports accountability and compliance by effectively managing all aspects of the FOIP program, including timely response to information requests under the *Freedom of Information and Protection of Privacy Act.*
- Maintains the Policy Management Program, which includes providing guidance, advice, and support during the development, revision, and approval of Policies, Procedures, and Directives.
- Regularly monitors and reviews all policy documents for currency, applicability, and relevance.

FOIP & Policy
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	3,000	4,500	1,500	4,500	4,500
Transfers from Reserves for Operations	4,650	-	(4,650)	-	-
Revenue	7,650	4,500	(3,150)	4,500	4,500
Salaries Wages and Benefits	931,369	905,158	(26,211)	905,158	905,158
Contracted and General Services	164,575	1,087,680	923,105	1,109,434	1,131,622
Materials Goods Supplies and Utilities	600	1,560	960	1,591	1,623
Expenses	1,096,544	1,994,398	897,854	2,016,183	2,038,403
NET	(1,088,894)	(1,989,898)	(901,004)	(2,011,683)	(2,033,903)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Legal Services

D_LEGSERV

Description of Service
The Legal Services Department consists of the following branches:
Legal Services
FOIP
ER Environment & Regulatory Compliance

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	3,000	4,500	1,500	4,500	4,500
Transfers from Reserves for Operations	16,900	-	(16,900)	-	-
Revenues:	19,900	4,500	(15,400)	4,500	4,500
Salaries Wages and Benefits	3,833,650	3,813,638	(20,012)	3,813,638	3,813,638
Contracted and General Services	2,392,174	5,616,494	3,224,320	3,625,074	3,697,575
Purchases from Other Governments	2,400	2,400	-	2,448	2,497
Materials Goods Supplies and Utilities	5,990	14,031	8,041	14,312	14,598
Expenses:	6,234,214	9,446,563	3,212,349	7,455,472	7,528,309
NET	(6,214,314)	(9,442,063)	(3,227,749)	(7,450,972)	(7,523,809)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Legal Services **D_LEGSERV**

	2022 Budget	2023 Proposed Budget	Change
Fees/Charges	3,000	4,500	1,500
Sales and User Charges	3,000	4,500	1,500
Tsf From Reserve (Operations)	16,900	-	(16,900)
Transfers from Reserves for Operations	16,900	-	(16,900)
Revenues:	19,900	4,500	(15,400)
Exempt Salary - Regular	3,177,169	3,170,508	(6,661)
Exempt OT Salary	15,000	10,000	(5,000)
Benefit Allocation	155,238	159,559	4,321
EI Expense	29,442	30,222	780
CPP Expense	84,652	83,423	(1,229)
LAPP Expense	303,585	284,137	(19,448)
RRSP Expense	68,564	75,790	7,227
Salaries Wages and Benefits	3,833,650	3,813,638	(20,012)
Business Travel	64,650	104,200	39,550
Employee Relations	600	1,200	600
Conference Registration	18,950	50,075	31,125
Training - Mandatory - Fees	14,537	37,850	23,313
Training - Beneficial - Fees	8,309	24,790	16,481
Membership & Registr. Fee	26,563	24,928	(1,635)
Freight Charges	1,250	1,440	190
Postage	420	540	120
Mobile Phones	3,840	5,280	1,440
Printing And Binding	2,020	2,020	-
Subscr. & Public.	17,175	19,421	2,246
Legal Fees	1,300,000	1,550,000	250,000
Consultant Fees	757,500	1,730,000	972,500
Prof. Services	24,000	-	(24,000)
Computer Software	360	0	(360)
Gen. Serv.-Contracted	150,000	2,062,500	1,912,500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Legal Services **D_LEGSERV**

	2022 Budget	2023 Proposed Budget	Change
Room Rental	2,000	2,250	250
Contracted and General Services	2,392,174	5,616,494	3,224,320
Title Searches	2,400	2,400	-
Purchases from Other Governments	2,400	2,400	-
Stationary & Office Supplies	3,000	8,420	5,420
Protective Apparel	2,890	2,331	(559)
Food Cost	-	2,440	2,440
Consumables	100	840	740
Materials Goods Supplies and Utilities	5,990	14,031	8,041
Expenses:	6,234,214	9,446,563	3,212,349
NET	(6,214,314)	(9,442,063)	(3,227,749)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Legal Services D_LEGSERV

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,000		
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP Processing Fees		4,500	
		-	**3,000**	**4,500**	**1,500**
492200 - Tsf From Reserve (Operations)	82400 - LEGAL SERVICES		12,250		
492200 - Tsf From Reserve (Operations)	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,650		
		-	**16,900**	**-**	**(16,900)**
511100 - Exempt Salary - Regular	82113 - Environment & Regulatory		971,958		
511100 - Exempt Salary - Regular	82113 - Environment & Regulatory			1,094,443	
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES		1,425,029		
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES			1,323,673	
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY		441,848		
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY			425,319	
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE		338,333		
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE			327,073	
		-	**3,177,169**	**3,170,508**	**(6,661)**
511200 - Exempt OT Salary	82113 - Environment & Regulatory		5,000		
511200 - Exempt OT Salary	82113 - Environment & Regulatory			5,000	
511200 - Exempt OT Salary	82400 - LEGAL SERVICES		10,000		
511200 - Exempt OT Salary	82400 - LEGAL SERVICES			5,000	
		-	**15,000**	**10,000**	**(5,000)**
513000 - Benefit Allocation	82113 - Environment & Regulatory		43,552		
513000 - Benefit Allocation	82113 - Environment & Regulatory			56,227	
513000 - Benefit Allocation	82400 - LEGAL SERVICES		74,900		
513000 - Benefit Allocation	82400 - LEGAL SERVICES			66,230	
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY		21,311		
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY			21,311	
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE		15,474		
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE			15,791	
		-	**155,238**	**159,559**	**4,321**
513010 - EI Expense	82113 - Environment & Regulatory		9,397		
513010 - EI Expense	82113 - Environment & Regulatory			10,672	
513010 - EI Expense	82400 - LEGAL SERVICES		12,851		
513010 - EI Expense	82400 - LEGAL SERVICES			11,546	
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,897		
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			4,336	
513010 - EI Expense	83106 - POLICY & GOVERNANCE		3,297		
513010 - EI Expense	83106 - POLICY & GOVERNANCE			3,669	
		-	**29,442**	**30,222**	**780**
513020 - CPP Expense	82113 - Environment & Regulatory		26,849		
513020 - CPP Expense	82113 - Environment & Regulatory			29,608	
513020 - CPP Expense	82400 - LEGAL SERVICES		37,211		
513020 - CPP Expense	82400 - LEGAL SERVICES			31,609	
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		11,154		
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			12,028	
513020 - CPP Expense	83106 - POLICY & GOVERNANCE		9,438		
513020 - CPP Expense	83106 - POLICY & GOVERNANCE			10,178	
		-	**84,652**	**83,423**	**(1,229)**
513030 - LAPP Expense	82113 - Environment & Regulatory		80,837		
513030 - LAPP Expense	82113 - Environment & Regulatory			93,711	
513030 - LAPP Expense	82400 - LEGAL SERVICES		152,379		
513030 - LAPP Expense	82400 - LEGAL SERVICES			122,595	
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		41,790		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			40,014	
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE		28,579		
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE			27,816	
		-	**303,585**	**284,137**	**(19,448)**
513040 - RRSP Expense	82113 - Environment & Regulatory		19,236		
513040 - RRSP Expense	82113 - Environment & Regulatory			26,708	
513040 - RRSP Expense	82400 - LEGAL SERVICES		33,081		
513040 - RRSP Expense	82400 - LEGAL SERVICES			31,459	
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		9,412		
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			10,123	
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE		6,835		
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE			7,501	
		-	**68,564**	**75,790**	**7,227**
521100 - Business Travel	82113 - Environment & Regulatory		2,250		
521100 - Business Travel	82113 - Environment & Regulatory	Travel to Fort Chip for project inspections, noncompliance events, and releases		1,800	
521100 - Business Travel	82400 - LEGAL SERVICES		60,000		
521100 - Business Travel	82400 - LEGAL SERVICES	Out of Town Litigation Matters (Court Hearings; Mediation; Questioning etc.)		100,000	
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,400		
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Semi-annual Information and Privacy Commissioner's roundtable		2,400	
		-	**64,650**	**104,200**	**39,550**
521160 - Employee Relations	82113 - Environment & Regulatory	8 employees x $50		400	
521160 - Employee Relations	82400 - LEGAL SERVICES		500		
521160 - Employee Relations	82400 - LEGAL SERVICES	10 employees @ $50.00 each		500	
521160 - Employee Relations	83103 - FREEDOM OF INFORMATION AND PRIVACY		100		
521160 - Employee Relations	83103 - FREEDOM OF INFORMATION AND PRIVACY	3 employees @ $50/employee		150	
521160 - Employee Relations	83106 - POLICY & GOVERNANCE	3 employees@ $50/employee		150	
		-	**600**	**1,200**	**600**
521300 - Conference Registration	82113 - Environment & Regulatory	2023 AWWOA (Alberta Water and Wastewater Operators Association) Water Week Conference - In-Person, Edmonton, 7 Attendees		18,025	
521300 - Conference Registration	82400 - LEGAL SERVICES		12,250		
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Municipal Lawyers Association Annual Conference - In-Person, 2 days, Red Deer, 6 Attendees		8,700	
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Urban Municipalities Association - In-Person, 2 Attendees		4,150	
521300 - Conference Registration	82400 - LEGAL SERVICES	Canadian Corporate Counsel Association National Conference - In-Person, 1 Attendee		3,550	
521300 - Conference Registration	82400 - LEGAL SERVICES			0	
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,650		
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference 2023, University of Alberta - In-Person, 2 Attendees		4,650	
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	2023 IAPP Canada (International Association of Privacy Professionals) - In-Person, 2-day (May), Toronto, 2 Attendees		5,500	
521300 - Conference Registration	83106 - POLICY & GOVERNANCE		2,050		
521300 - Conference Registration	83106 - POLICY & GOVERNANCE	2023 IPAC (Institute of Public Administrators of Canada) Annual Conference - 2 Attendees		5,500	
		-	**18,950**	**50,075**	**31,125**
521371 - Training - Mandatory - Fees	82113 - Environment & Regulatory	Environmental Management System ISO 14001, Adviser - Online, 7 Attendees		6,300	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES		12,452		
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	Canadian Bar Association - Various Courses - In-Person, Edmonton / Calgary		6,000	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice - Various Courses - In-Person, Edmonton / Calgary		6,000	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	2023 Legal Education Society of Alberta - Various Courses - In-Person, Edmonton / Calgary,		12,000	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,085		
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction & Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction & Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		1,295	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction and Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
		-	**14,537**	**37,850**	**23,313**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	82113 - Environment & Regulatory		3,500		
521373 - Training - Beneficial - Fees	82113 - Environment & Regulatory	Environmental Management Certificate, University of Calgary - Online, 7 Attendees		9,625	
521373 - Training - Beneficial - Fees	82400 - LEGAL SERVICES		3,109		
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,700		
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		2,880	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		2,535	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		3,725	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		4,225	
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Policy Workshop Series, University of Saskatchewan/Johnson Shoyama Graduate School of Public Policy - Online for Senior Advisor, Policy and Governance		1,200	
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Policy Workshop Series, University of Saskatchewan/Johnson Shoyama Graduate School of Public Policy - Online, for Advisor, Policy and Governance		600	
		-	**8,309**	**24,790**	**16,481**
521400 - Membership & Registr. Fee	82113 - Environment & Regulatory		4,800		
521400 - Membership & Registr. Fee	82113 - Environment & Regulatory	Professional Engineer, Project Management Professional, Certified Engineering Technologist, Professional Agrologist, Engineer in Training, Environmental Professional, Alberta Water & Wastewater Operators Association - 7 Regulatory Advisors		4,900	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES		20,993		
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Bar Association - 6 Lawyers		4,098	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice - institutional membership		250	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Association of Assessing Officers - 1 member		225	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Municipal Lawyers Association - Departmental		550	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Law Society of Alberta - 6 members		14,040	
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY		300		
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	International Association of Privacy Professionals - 3 Members		300	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE		470		
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Alberta Municipal Clerks Association - 1 member		160	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Institute of Public Administration of Canada - 2 members		235	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Project Management Institute - 1 member		170	
		-	**26,563**	**24,928**	**(1,635)**
521500 - Freight Charges	82400 - LEGAL SERVICES		1,000		
521500 - Freight Charges	82400 - LEGAL SERVICES	Courier Services - Legal Documents		1,200	
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		250		
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	Freight Charges		240	
		-	**1,250**	**1,440**	**190**
521600 - Postage	82400 - LEGAL SERVICES		300		
521600 - Postage	82400 - LEGAL SERVICES	Mail (Registered & Regular)		300	
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY		120		
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY	Postage		240	
		-	**420**	**540**	**120**
521730 - Mobile Phones	82113 - Environment & Regulatory		1,680		
521730 - Mobile Phones	82113 - Environment & Regulatory	7 cellphones @ $20/cellphone/month		1,680	
521730 - Mobile Phones	82400 - LEGAL SERVICES		2,160		
521730 - Mobile Phones	82400 - LEGAL SERVICES	7 employees / 9 devices @ $25/month each		2,700	
521730 - Mobile Phones	83103 - FREEDOM OF INFORMATION AND PRIVACY	Mobile phones for FOIP Officer and Senior Manager, FOIP and Policy		600	
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE	iPad		300	
		-	**3,840**	**5,280**	**1,440**
522200 - Printing And Binding	82113 - Environment & Regulatory		1,020		
522200 - Printing And Binding	82113 - Environment & Regulatory	Approvals, King's printer, Standards and field guides		1,020	
522200 - Printing And Binding	82400 - LEGAL SERVICES		1,000		
522200 - Printing And Binding	82400 - LEGAL SERVICES	Legal Briefs etc.		1,000	
		-	**2,020**	**2,020**	**-**
522300 - Subscr. & Public.	82400 - LEGAL SERVICES		16,725		
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Westlaw		5,500	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Rogers on Municipal Law		10,500	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Weekly Digest		1,416	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Kings's Printer Annotated Updates		300	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Municipalities QP Subscription		135	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Legal Publications and Books		1,200	
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY		250		
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY	Annotated FOIP Act/Legislation Updates		250	
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE		200		
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE	Legislation Updates		120	
		-	**17,175**	**19,421**	**2,246**
523200 - Legal Fees	82400 - LEGAL SERVICES		1,300,000		
523200 - Legal Fees	82400 - LEGAL SERVICES	External Counsel		1,550,000	
		-	**1,300,000**	**1,550,000**	**250,000**
523900 - Consultant Fees	82113 - Environment & Regulatory		750,000		
523900 - Consultant Fees	82113 - Environment & Regulatory	Hiring consultant for Remedial action plan and Risk Management plan for contaminated site (Father Mercredi, Dickinsfield, and 1 downtown site), Snye monitoring, reclamation plan and reclamation work of RES tower sites		680,000	
523900 - Consultant Fees	82400 - LEGAL SERVICES		7,500		
523900 - Consultant Fees	82400 - LEGAL SERVICES	External Consultants / Experts as Required		6,000	
523900 - Consultant Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP outsourced consulting		1,044,000	
		-	**757,500**	**1,730,000**	**972,500**
524000 - Prof. Services	82113 - Environment & Regulatory		24,000		
		-	**24,000**	**-**	**(24,000)**
524200 - Computer Software	82113 - Environment & Regulatory		360		
524200 - Computer Software	82113 - Environment & Regulatory			0	
524200 - Computer Software	83103 - FREEDOM OF INFORMATION AND PRIVACY			0	
524200 - Computer Software	83106 - POLICY & GOVERNANCE			0	
		-	**360**	**0**	**(360)**
525000 - Gen. Serv.-Contracted	82113 - Environment & Regulatory	Contaminated site investigation and remediations		2,062,500	
525000 - Gen. Serv.-Contracted	83103 - FREEDOM OF INFORMATION AND PRIVACY		150,000		
		-	**150,000**	**2,062,500**	**1,912,500**
526600 - Room Rental	82400 - LEGAL SERVICES		2,000		
526600 - Room Rental	82400 - LEGAL SERVICES	Mediations / Meetings with External Counsel / Questioning etc.		2,250	
		-	**2,000**	**2,250**	**250**
534510 - Title Searches	82400 - LEGAL SERVICES		2,400		
534510 - Title Searches	82400 - LEGAL SERVICES	Land Title Searches; Court Filing Fees; Courthouse Search Fees etc.		2,400	
		-	**2,400**	**2,400**	**-**
551100 - Stationary & Office Supplies	82113 - Environment & Regulatory		2,500		
551100 - Stationary & Office Supplies	82113 - Environment & Regulatory	Ergonomic mouse/pads, keyboards at $500 x 7		3,500	
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES			3,600	
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY		500		
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY	Stationary & Office Supplies		960	
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE			360	
		-	**3,000**	**8,420**	**5,420**
551201 - Protective Apparel	82113 - Environment & Regulatory		1,990		
551201 - Protective Apparel	82113 - Environment & Regulatory	Safety boots, vests, glasses, hard hat, gloves, warm clothing		2,331	
551201 - Protective Apparel	82400 - LEGAL SERVICES		900		
		-	**2,890**	**2,331**	**(559)**
551410 - Food Cost	82113 - Environment & Regulatory	Team Building Activities - Lunch/Lunch and Learn with the Team		1,440	
551410 - Food Cost	82400 - LEGAL SERVICES	Coffee and snacks for meetings etc.		1,000	
		-	**-**	**2,440**	**2,440**
552400 - Consumables	82400 - LEGAL SERVICES	Kleenex / Batteries / Hand Sanitizer / Lysol Wipes etc.		600	
552400 - Consumables	83103 - FREEDOM OF INFORMATION AND PRIVACY		100		
552400 - Consumables	83103 - FREEDOM OF INFORMATION AND PRIVACY			100	
552400 - Consumables	83106 - POLICY & GOVERNANCE			140	
		-	**100**	**840**	**740**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Legal Services

Legal Services

B_LEGAL

Description of Service

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

82400 Legal Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	12,250	-	(12,250)	-	-
Revenues:	12,250	-	(12,250)	-	-
Salaries Wages and Benefits	1,745,451	1,592,113	(153,339)	1,592,113	1,592,113
Contracted and General Services	1,439,989	1,742,564	302,575	1,777,415	1,812,964
Purchases from Other Governments	2,400	2,400	-	2,448	2,497
Materials Goods Supplies and Utilities	900	5,200	4,300	5,304	5,410
Expenses:	3,188,740	3,342,277	153,536	3,377,280	3,412,983
NET	(3,176,490)	(3,342,277)	(165,786)	(3,377,280)	(3,412,983)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
Legal Services **B_LEGAL**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	12,250	-	(12,250)
Transfers from Reserves for Operations	12,250	-	(12,250)
Revenues:	12,250	-	(12,250)
Exempt Salary - Regular	1,425,029	1,323,673	(101,356)
Exempt OT Salary	10,000	5,000	(5,000)
Benefit Allocation	74,900	66,230	(8,670)
EI Expense	12,851	11,546	(1,305)
CPP Expense	37,211	31,609	(5,602)
LAPP Expense	152,379	122,595	(29,784)
RRSP Expense	33,081	31,459	(1,621)
Salaries Wages and Benefits	1,745,451	1,592,113	(153,339)
Business Travel	60,000	100,000	40,000
Employee Relations	500	500	-
Conference Registration	12,250	16,400	4,150
Training - Mandatory - Fees	12,452	24,000	11,548
Training - Beneficial - Fees	3,109	-	(3,109)
Membership & Registr. Fee	20,993	19,163	(1,830)
Freight Charges	1,000	1,200	200
Postage	300	300	-
Mobile Phones	2,160	2,700	540
Printing And Binding	1,000	1,000	-
Subscr. & Public.	16,725	19,051	2,326
Legal Fees	1,300,000	1,550,000	250,000
Consultant Fees	7,500	6,000	(1,500)
Room Rental	2,000	2,250	250
Contracted and General Services	1,439,989	1,742,564	302,575
Title Searches	2,400	2,400	-
Purchases from Other Governments	2,400	2,400	-
Stationary & Office Supplies	-	3,600	3,600

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
Legal Services **B_LEGAL**

	2022 Budget	2023 Proposed Budget	Change
Protective Apparel	900	-	(900)
Food Cost	-	1,000	1,000
Consumables	-	600	600
Materials Goods Supplies and Utilities	900	5,200	4,300
Expenses:	3,188,740	3,342,277	153,536
NET	(3,176,490)	(3,342,277)	(165,786)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services

Legal Services B_LEGAL

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	82400 - LEGAL SERVICES		12,250		
		-	**12,250**	**-**	**(12,250)**
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES		1,425,029		
511100 - Exempt Salary - Regular	82400 - LEGAL SERVICES			1,323,673	
		-	**1,425,029**	**1,323,673**	**(101,356)**
511200 - Exempt OT Salary	82400 - LEGAL SERVICES		10,000		
511200 - Exempt OT Salary	82400 - LEGAL SERVICES			5,000	
		-	**10,000**	**5,000**	**(5,000)**
513000 - Benefit Allocation	82400 - LEGAL SERVICES		74,900		
513000 - Benefit Allocation	82400 - LEGAL SERVICES			66,230	
		-	**74,900**	**66,230**	**(8,670)**
513010 - EI Expense	82400 - LEGAL SERVICES		12,851		
513010 - EI Expense	82400 - LEGAL SERVICES			11,546	
		-	**12,851**	**11,546**	**(1,305)**
513020 - CPP Expense	82400 - LEGAL SERVICES		37,211		
513020 - CPP Expense	82400 - LEGAL SERVICES			31,609	
		-	**37,211**	**31,609**	**(5,602)**
513030 - LAPP Expense	82400 - LEGAL SERVICES		152,379		
513030 - LAPP Expense	82400 - LEGAL SERVICES			122,595	
		-	**152,379**	**122,595**	**(29,784)**
513040 - RRSP Expense	82400 - LEGAL SERVICES		33,081		
513040 - RRSP Expense	82400 - LEGAL SERVICES			31,459	
		-	**33,081**	**31,459**	**(1,621)**
521100 - Business Travel	82400 - LEGAL SERVICES		60,000		
521100 - Business Travel	82400 - LEGAL SERVICES	Out of Town Litigation Matters (Court Hearings; Mediation; Questioning etc.)		100,000	
		-	**60,000**	**100,000**	**40,000**
521160 - Employee Relations	82400 - LEGAL SERVICES		500		
521160 - Employee Relations	82400 - LEGAL SERVICES	10 employees @ $50.00 each		500	
		-	**500**	**500**	**-**
521300 - Conference Registration	82400 - LEGAL SERVICES		12,250		
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Municipal Lawyers Association Annual Conference - In-Person, 2 days, Red Deer, 6 Attendees		8,700	
521300 - Conference Registration	82400 - LEGAL SERVICES	Alberta Urban Municipalities Association - In-Person, 2 Attendees		4,150	
521300 - Conference Registration	82400 - LEGAL SERVICES	Canadian Corporate Counsel Association National Conference - In-Person, 1 Attendee		3,550	
521300 - Conference Registration	82400 - LEGAL SERVICES			0	
		-	**12,250**	**16,400**	**4,150**
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES		12,452		
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	Canadian Bar Association - Various Courses - In-Person, Edmonton / Calgary		6,000	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice - Various Courses - In-Person, Edmonton / Calgary		6,000	
521371 - Training - Mandatory - Fees	82400 - LEGAL SERVICES	2023 Legal Education Society of Alberta - Various Courses - In-Person, Edmonton / Calgary,		12,000	
		-	**12,452**	**24,000**	**11,548**
521373 - Training - Beneficial - Fees	82400 - LEGAL SERVICES		3,109		
		-	**3,109**	**-**	**(3,109)**
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES		20,993		
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Bar Association - 6 Lawyers		4,098	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Canadian Institute for the Administration of Justice - institutional membership		250	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Association of Assessing Officers - 1 member		225	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	International Municipal Lawyers Association - Departmental		550	
521400 - Membership & Registr. Fee	82400 - LEGAL SERVICES	Law Society of Alberta - 6 members		14,040	
		-	**20,993**	**19,163**	**(1,830)**
521500 - Freight Charges	82400 - LEGAL SERVICES		1,000		
521500 - Freight Charges	82400 - LEGAL SERVICES	Courier Services - Legal Documents		1,200	
		-	**1,000**	**1,200**	**200**
521600 - Postage	82400 - LEGAL SERVICES		300		
521600 - Postage	82400 - LEGAL SERVICES	Mail (Registered & Regular)		300	
		-	**300**	**300**	**-**
521730 - Mobile Phones	82400 - LEGAL SERVICES		2,160		
521730 - Mobile Phones	82400 - LEGAL SERVICES	7 employees / 9 devices @ $25/month each		2,700	
		-	**2,160**	**2,700**	**540**
522200 - Printing And Binding	82400 - LEGAL SERVICES		1,000		
522200 - Printing And Binding	82400 - LEGAL SERVICES	Legal Briefs etc.		1,000	
		-	**1,000**	**1,000**	**-**
522300 - Subscr. & Public.	82400 - LEGAL SERVICES		16,725		
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Westlaw		5,500	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Rogers on Municipal Law		10,500	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Weekly Digest		1,416	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Kings's Printer Annotated Updates		300	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Alberta Municipalities QP Subscription		135	
522300 - Subscr. & Public.	82400 - LEGAL SERVICES	Legal Publications and Books		1,200	
		-	**16,725**	**19,051**	**2,326**
523200 - Legal Fees	82400 - LEGAL SERVICES		1,300,000		
523200 - Legal Fees	82400 - LEGAL SERVICES	External Counsel		1,550,000	
		-	**1,300,000**	**1,550,000**	**250,000**
523900 - Consultant Fees	82400 - LEGAL SERVICES		7,500		
523900 - Consultant Fees	82400 - LEGAL SERVICES	External Consultants / Experts as Required		6,000	
		-	**7,500**	**6,000**	**(1,500)**
526600 - Room Rental	82400 - LEGAL SERVICES		2,000		
526600 - Room Rental	82400 - LEGAL SERVICES	Mediations / Meetings with External Counsel / Questioning etc.		2,250	
		-	**2,000**	**2,250**	**250**
534510 - Title Searches	82400 - LEGAL SERVICES		2,400		
534510 - Title Searches	82400 - LEGAL SERVICES	Land Title Searches; Court Filing Fees; Courthouse Search Fees etc.		2,400	
		-	**2,400**	**2,400**	**-**
551100 - Stationary & Office Supplies	82400 - LEGAL SERVICES			3,600	
		-	**-**	**3,600**	**3,600**
551201 - Protective Apparel	82400 - LEGAL SERVICES		900		
		-	**900**	**-**	**(900)**
551410 - Food Cost	82400 - LEGAL SERVICES	Coffee and snacks for meetings etc.		1,000	
		-	**-**	**1,000**	**1,000**
552400 - Consumables	82400 - LEGAL SERVICES	Kleenex / Batteries / Hand Sanitizer / Lysol Wipes etc.		600	
		-	**-**	**600**	**600**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Legal Services

Environment & Regulatory B_ENV_REG

Description of Service

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,156,830	1,316,368	159,538	1,316,368	1,316,368
Contracted and General Services	787,610	2,786,250	1,998,640	738,225	752,990
Materials Goods Supplies and Utilities	4,490	7,271	2,781	7,416	7,565
Expenses:	1,948,930	4,109,889	2,160,959	2,062,009	2,076,922
NET	(1,948,930)	(4,109,889)	(2,160,959)	(2,062,009)	(2,076,922)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
Environment & Regulatory **B_ENV_REG**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	971,958	1,094,443	122,484
Exempt OT Salary	5,000	5,000	-
Benefit Allocation	43,552	56,227	12,674
EI Expense	9,397	10,672	1,275
CPP Expense	26,849	29,608	2,759
LAPP Expense	80,837	93,711	12,874
RRSP Expense	19,236	26,708	7,472
Salaries Wages and Benefits	1,156,830	1,316,368	159,538
Business Travel	2,250	1,800	(450)
Employee Relations	-	400	400
Conference Registration	-	18,025	18,025
Training - Mandatory - Fees	-	6,300	6,300
Training - Beneficial - Fees	3,500	9,625	6,125
Membership & Registr. Fee	4,800	4,900	100
Mobile Phones	1,680	1,680	-
Printing And Binding	1,020	1,020	-
Consultant Fees	750,000	680,000	(70,000)
Prof. Services	24,000	-	(24,000)
Computer Software	360	0	(360)
Gen. Serv.-Contracted	-	2,062,500	2,062,500
Contracted and General Services	787,610	2,786,250	1,998,640
Stationary & Office Supplies	2,500	3,500	1,000
Protective Apparel	1,990	2,331	341
Food Cost	-	1,440	1,440
Materials Goods Supplies and Utilities	4,490	7,271	2,781
Expenses:	1,948,930	4,109,889	2,160,959
NET	(1,948,930)	(4,109,889)	(2,160,959)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
Environment & Regulatory B_ENV_REG

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	82113 - Environment & Regulatory		971,958		
511100 - Exempt Salary - Regular	82113 - Environment & Regulatory			1,094,443	
		-	**971,958**	**1,094,443**	**122,484**
511200 - Exempt OT Salary	82113 - Environment & Regulatory		5,000		
511200 - Exempt OT Salary	82113 - Environment & Regulatory			5,000	
		-	**5,000**	**5,000**	**-**
513000 - Benefit Allocation	82113 - Environment & Regulatory		43,552		
513000 - Benefit Allocation	82113 - Environment & Regulatory			56,227	
		-	**43,552**	**56,227**	**12,674**
513010 - EI Expense	82113 - Environment & Regulatory		9,397		
513010 - EI Expense	82113 - Environment & Regulatory			10,672	
		-	**9,397**	**10,672**	**1,275**
513020 - CPP Expense	82113 - Environment & Regulatory		26,849		
513020 - CPP Expense	82113 - Environment & Regulatory			29,608	
		-	**26,849**	**29,608**	**2,759**
513030 - LAPP Expense	82113 - Environment & Regulatory		80,837		
513030 - LAPP Expense	82113 - Environment & Regulatory			93,711	
		-	**80,837**	**93,711**	**12,874**
513040 - RRSP Expense	82113 - Environment & Regulatory		19,236		
513040 - RRSP Expense	82113 - Environment & Regulatory			26,708	
		-	**19,236**	**26,708**	**7,472**
521100 - Business Travel	82113 - Environment & Regulatory		2,250		
521100 - Business Travel	82113 - Environment & Regulatory	Travel to Fort Chip for project inspections, noncompliance events, and releases		1,800	
		-	**2,250**	**1,800**	**(450)**
521160 - Employee Relations	82113 - Environment & Regulatory	8 employees x $50		400	
		-	**-**	**400**	**400**
521300 - Conference Registration	82113 - Environment & Regulatory	2023 AWWOA (Alberta Water and Wastewater Operators Association) Water Week Conference - In-Person, Edmonton, 7 Attendees		18,025	
		-	**-**	**18,025**	**18,025**
521371 - Training - Mandatory - Fees	82113 - Environment & Regulatory	Environmental Management System ISO 14001, Adviser - Online, 7 Attendees		6,300	
		-	**-**	**6,300**	**6,300**
521373 - Training - Beneficial - Fees	82113 - Environment & Regulatory		3,500		
521373 - Training - Beneficial - Fees	82113 - Environment & Regulatory	Environmental Management Certificate, University of Calgary - Online, 7 Attendees		9,625	
		-	**3,500**	**9,625**	**6,125**
521400 - Membership & Registr. Fee	82113 - Environment & Regulatory		4,800		
521400 - Membership & Registr. Fee	82113 - Environment & Regulatory	Professional Engineer, Project Management Professional, Certified Engineering Technologist, Professional Agrologist, Engineer in Training, Environmental Professional, Alberta Water & Wastewater Operators Association - 7 Regulatory Advisors		4,900	
		-	**4,800**	**4,900**	**100**
521730 - Mobile Phones	82113 - Environment & Regulatory		1,680		
521730 - Mobile Phones	82113 - Environment & Regulatory	7 cellphones @ $20/cellphone/month		1,680	
		-	**1,680**	**1,680**	**-**
522200 - Printing And Binding	82113 - Environment & Regulatory		1,020		
522200 - Printing And Binding	82113 - Environment & Regulatory	Approvals, King's printer, Standards and field guides		1,020	
		-	**1,020**	**1,020**	**-**
523900 - Consultant Fees	82113 - Environment & Regulatory		750,000		
523900 - Consultant Fees	82113 - Environment & Regulatory	Hiring consultant for Remedial action plan and Risk Management plan for contaminated site (Father Mercredi, Dickinsfield, and 1 downtown site), Snye monitoring, reclamation plan and reclamation work of RES tower sites.		680,000	
		-	**750,000**	**680,000**	**(70,000)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524000 - Prof. Services	82113 - Environment & Regulatory		24,000		
		-	**24,000**	**-**	**(24,000)**
524200 - Computer Software	82113 - Environment & Regulatory		360		
524200 - Computer Software	82113 - Environment & Regulatory	Microsoft Project		0	
		-	**360**	**0**	**(360)**
525000 - Gen. Serv.-Contracted	82113 - Environment & Regulatory	Contaminated site investigation and remediations		2,062,500	
		-	**-**	**2,062,500**	**2,062,500**
551100 - Stationary & Office Supplies	82113 - Environment & Regulatory		2,500		
551100 - Stationary & Office Supplies	82113 - Environment & Regulatory	Ergonomic mouse/pads, keyboards at $500 x 7		3,500	
		-	**2,500**	**3,500**	**1,000**
551201 - Protective Apparel	82113 - Environment & Regulatory		1,990		
551201 - Protective Apparel	82113 - Environment & Regulatory	Safety boots, vests, glasses, hard hat, gloves, warm clothing		2,331	
		-	**1,990**	**2,331**	**341**
551410 - Food Cost	82113 - Environment & Regulatory	Team Building Activities - Lunch/Lunch and Learn with the Team		1,440	
		-	**-**	**1,440**	**1,440**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Legal Services

FOIP & Policy B_FPOL

Description of Service

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	3,000	4,500	1,500	4,500	4,500
Transfers from Reserves for Operations	4,650	-	(4,650)	-	-
Revenues:	7,650	4,500	(3,150)	4,500	4,500
Salaries Wages and Benefits	931,369	905,158	(26,211)	905,158	905,158
Contracted and General Services	164,575	1,087,680	923,105	1,109,434	1,131,622
Materials Goods Supplies and Utilities	600	1,560	960	1,591	1,623
Expenses:	1,096,544	1,994,398	897,854	2,016,183	2,038,403
NET	(1,088,894)	(1,989,898)	(901,004)	(2,011,683)	(2,033,903)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
FOIP & Policy **B_FPOL**

	2022 Budget	2023 Proposed Budget	Change
Fees/Charges	3,000	4,500	1,500
Sales and User Charges	3,000	4,500	1,500
Tsf From Reserve (Operations)	4,650	-	(4,650)
Transfers from Reserves for Operations	4,650	-	(4,650)
Revenues:	7,650	4,500	(3,150)
Exempt Salary - Regular	780,181	752,392	(27,789)
Benefit Allocation	36,786	37,102	316
EI Expense	7,194	8,004	810
CPP Expense	20,592	22,206	1,614
LAPP Expense	70,369	67,831	(2,539)
RRSP Expense	16,247	17,623	1,376
Salaries Wages and Benefits	931,369	905,158	(26,211)
Business Travel	2,400	2,400	-
Employee Relations	100	300	200
Conference Registration	6,700	15,650	8,950
Training - Mandatory - Fees	2,085	7,550	5,465
Training - Beneficial - Fees	1,700	15,165	13,465
Membership & Registr. Fee	770	865	95
Freight Charges	250	240	(10)
Postage	120	240	120
Mobile Phones	-	900	900
Subscr. & Public.	450	370	(80)
Consultant Fees	-	1,044,000	1,044,000
Computer Software	-	0	0
Gen. Serv.-Contracted	150,000	-	(150,000)
Contracted and General Services	164,575	1,087,680	923,105
Stationary & Office Supplies	500	1,320	820
Consumables	100	240	140
Materials Goods Supplies and Utilities	600	1,560	960

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
FOIP & Policy **B_FPOL**

	2022 Budget	2023 Proposed Budget	Change
Expenses:	1,096,544	1,994,398	897,854
NET	(1,088,894)	(1,989,898)	(901,004)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Legal Services
FOIP & Policy B_FPOL

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,000		
445100 - Fees/Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP Processing Fees		4,500	
		-	**3,000**	**4,500**	**1,500**
492200 - Tsf From Reserve (Operations)	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,650		
		-	**4,650**	**-**	**(4,650)**
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY		441,848		
511100 - Exempt Salary - Regular	83103 - FREEDOM OF INFORMATION AND PRIVACY			425,319	
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE		338,333		
511100 - Exempt Salary - Regular	83106 - POLICY & GOVERNANCE			327,073	
		-	**780,181**	**752,392**	**(27,789)**
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY		21,311		
513000 - Benefit Allocation	83103 - FREEDOM OF INFORMATION AND PRIVACY			21,311	
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE		15,474		
513000 - Benefit Allocation	83106 - POLICY & GOVERNANCE			15,791	
		-	**36,786**	**37,102**	**316**
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		3,897		
513010 - EI Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			4,336	
513010 - EI Expense	83106 - POLICY & GOVERNANCE		3,297		
513010 - EI Expense	83106 - POLICY & GOVERNANCE			3,669	
		-	**7,194**	**8,004**	**810**
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		11,154		
513020 - CPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			12,028	
513020 - CPP Expense	83106 - POLICY & GOVERNANCE		9,438		
513020 - CPP Expense	83106 - POLICY & GOVERNANCE			10,178	
		-	**20,592**	**22,206**	**1,614**
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		41,790		
513030 - LAPP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			40,014	
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE		28,579		
513030 - LAPP Expense	83106 - POLICY & GOVERNANCE			27,816	
		-	**70,369**	**67,831**	**(2,539)**
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY		9,412		
513040 - RRSP Expense	83103 - FREEDOM OF INFORMATION AND PRIVACY			10,123	
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE		6,835		
513040 - RRSP Expense	83106 - POLICY & GOVERNANCE			7,501	
		-	**16,247**	**17,623**	**1,376**
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,400		
521100 - Business Travel	83103 - FREEDOM OF INFORMATION AND PRIVACY	Semi-annual Information and Privacy Commissioner's roundtable		2,400	
		-	**2,400**	**2,400**	**-**
521160 - Employee Relations	83103 - FREEDOM OF INFORMATION AND PRIVACY		100		
521160 - Employee Relations	83103 - FREEDOM OF INFORMATION AND PRIVACY	3 employees @ $50/employee		150	
521160 - Employee Relations	83106 - POLICY & GOVERNANCE	3 employees@ $50/employee		150	
		-	**100**	**300**	**200**
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY		4,650		
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	Access & Privacy Conference 2023, University of Alberta - In-Person, 2 Attendees		4,650	
521300 - Conference Registration	83103 - FREEDOM OF INFORMATION AND PRIVACY	2023 IAPP Canada (International Association of Privacy Professionals) - In-Person, 2-day (May), Toronto, 2 Attendees		5,500	
521300 - Conference Registration	83106 - POLICY & GOVERNANCE		2,050		
521300 - Conference Registration	83106 - POLICY & GOVERNANCE	2023 IPAC (Institute of Public Administrators of Canada) Annual Conference - 2 Attendees		5,500	
		-	**6,700**	**15,650**	**8,950**
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		2,085		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction & Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction & Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		1,295	
521371 - Training - Mandatory - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Introduction and Privacy; Access to Information; Managing a FOIP Program, Government of Alberta - In-Person, Edmonton or Calgary, 1 Attendee		2,085	
		-	**2,085**	**7,550**	**5,465**
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY		1,700		
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		2,880	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		2,535	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		3,725	
521373 - Training - Beneficial - Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	Information Access & Protection of Privacy Certificate Program, University of Alberta - Online, 1 Attendee		4,225	
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Policy Workshop Series, University of Saskatchewan/Johnson Shoyama Graduate School of Public Policy - Online for Senior Advisor, Policy and Governance		1,200	
521373 - Training - Beneficial - Fees	83106 - POLICY & GOVERNANCE	Policy Workshop Series, University of Saskatchewan/Johnson Shoyama Graduate School of Public Policy - Online, for Advisor, Policy and Governance		600	
		-	**1,700**	**15,165**	**13,465**
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY		300		
521400 - Membership & Registr. Fee	83103 - FREEDOM OF INFORMATION AND PRIVACY	International Association of Privacy Professionals - 3 Members		300	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE		470		
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Alberta Municipal Clerks Association - 1 member		160	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Institute of Public Administration of Canada - 2 members		235	
521400 - Membership & Registr. Fee	83106 - POLICY & GOVERNANCE	Project Management Institute - 1 member		170	
		-	**770**	**865**	**95**
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY		250		
521500 - Freight Charges	83103 - FREEDOM OF INFORMATION AND PRIVACY	Freight Charges		240	
		-	**250**	**240**	**(10)**
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY		120		
521600 - Postage	83103 - FREEDOM OF INFORMATION AND PRIVACY	Postage		240	
		-	**120**	**240**	**120**
521730 - Mobile Phones	83103 - FREEDOM OF INFORMATION AND PRIVACY	Mobile phones for FOIP Officer and Senior Manager, FOIP and Policy		600	
521730 - Mobile Phones	83106 - POLICY & GOVERNANCE	iPad		300	
		-	**-**	**900**	**900**
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY		250		
522300 - Subscr. & Public.	83103 - FREEDOM OF INFORMATION AND PRIVACY	Annotated FOIP Act/Legislation Updates		250	
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE		200		
522300 - Subscr. & Public.	83106 - POLICY & GOVERNANCE	Legislation Updates		120	
		-	**450**	**370**	**(80)**
523900 - Consultant Fees	83103 - FREEDOM OF INFORMATION AND PRIVACY	FOIP outsourced consulting		1,044,000	
		-	**-**	**1,044,000**	**1,044,000**
524200 - Computer Software	83103 - FREEDOM OF INFORMATION AND PRIVACY	PDF Conversion Software		0	
524200 - Computer Software	83106 - POLICY & GOVERNANCE	Policy Management Software		0	
		-	**-**	**0**	**0**
525000 - Gen. Serv.-Contracted	83103 - FREEDOM OF INFORMATION AND PRIVACY		150,000		
		-	**150,000**	**-**	**(150,000)**
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY		500		
551100 - Stationary & Office Supplies	83103 - FREEDOM OF INFORMATION AND PRIVACY	Stationary & Office Supplies		960	
551100 - Stationary & Office Supplies	83106 - POLICY & GOVERNANCE			360	
		-	**500**	**1,320**	**820**
552400 - Consumables	83103 - FREEDOM OF INFORMATION AND PRIVACY		100		
552400 - Consumables	83103 - FREEDOM OF INFORMATION AND PRIVACY			100	
552400 - Consumables	83106 - POLICY & GOVERNANCE			140	
		-	**100**	**240**	**140**

2023 Proposed Operating Budget

Presenter: Kelly Hansen, Director

Department: Strategic Planning and Program Management

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Strategic Planning and Program Management

Programs and Services at a Glance

- Support the implementation, monitoring and reporting for Councils Strategic Plan 2022-2025 (5 Programs, 28 milestones)
- Lead cross-departmental coordination for programs, projects or initiatives ensuring organizational effectiveness and consistency
- Provide Program Management support for strategic or complex projects, programs, or initiatives; coordinating interdepartmental delivery with the intent to identify and mitigate risk, provide comprehensive reporting, increase confidence, enhance efficiency and/or support the Office of the CAO.

Strategic Planning and Program Management
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	1,121,487	1,099,040	(22,446)	1,099,040	1,099,040
Contracted and General Services	301,940	212,840	(89,100)	217,097	221,439
Materials Goods Supplies and Utilities	3,500	17,000	13,500	17,340	17,687
Expenses	1,426,927	1,328,880	(98,046)	1,333,477	1,338,166
NET	(1,426,927)	(1,328,880)	98,046	(1,333,477)	(1,338,166)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Strategic Planning & Program Management D_STRATPLN

Description of Service

Strategic Planning and Program Management (SP & PM) provides strategic planning oversight and cross departmental program management for strategic initiatives, priorities, or programs. SP & PM supports projects or initiatives which are complex, independent and emerging issues as directed by the CAO.

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	1,121,487	1,099,040	(22,446)	1,099,040	1,099,040
Contracted and General Services	301,940	212,840	(89,100)	217,097	221,439
Materials Goods Supplies and Utilities	3,500	17,000	13,500	17,340	17,687
Expenses:	1,426,927	1,328,880	(98,046)	1,333,477	1,338,166
NET	(1,426,927)	(1,328,880)	98,046	(1,333,477)	(1,338,166)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Strategic Planning & Program Management **D_STRATPLN**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	913,345	906,115	(7,230)
Benefit Allocation	50,308	49,874	(434)
EI Expense	7,194	8,004	810
CPP Expense	20,592	22,206	1,614
LAPP Expense	107,828	89,151	(18,677)
RRSP Expense	22,219	23,690	1,471
Salaries Wages and Benefits	1,121,487	1,099,040	(22,446)
Employee Relations	300	-	(300)
Conference Registration	-	4,500	4,500
Training - Beneficial - Fees	-	5,900	5,900
Postage	200	-	(200)
Mobile Phones	1,440	1,440	-
Prof. Services	-	200,000	200,000
Gen. Serv.-Contracted	300,000	-	(300,000)
Room Rental	-	1,000	1,000
Contracted and General Services	301,940	212,840	(89,100)
Stationary & Office Supplies	2,000	4,500	2,500
Food Cost	1,200	-	(1,200)
Catered Foods	-	12,000	12,000
Consumables	300	500	200
Materials Goods Supplies and Utilities	3,500	17,000	13,500
Expenses:	1,426,927	1,328,880	(98,046)
NET	(1,426,927)	(1,328,880)	98,046

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Strategic Planning & Program Management **D_STRATPLN**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80940 - Strategic Planning & Program Management		913,345		
511100 - Exempt Salary - Regular	80940 - Strategic Planning & Program Management			906,115	
		-	**913,345**	**906,115**	**(7,230)**
513000 - Benefit Allocation	80940 - Strategic Planning & Program Management		50,308		
513000 - Benefit Allocation	80940 - Strategic Planning & Program Management			49,874	
		-	**50,308**	**49,874**	**(434)**
513010 - EI Expense	80940 - Strategic Planning & Program Management		7,194		
513010 - EI Expense	80940 - Strategic Planning & Program Management			8,004	
		-	**7,194**	**8,004**	**810**
513020 - CPP Expense	80940 - Strategic Planning & Program Management		20,592		
513020 - CPP Expense	80940 - Strategic Planning & Program Management			22,206	
		-	**20,592**	**22,206**	**1,614**
513030 - LAPP Expense	80940 - Strategic Planning & Program Management		107,828		
513030 - LAPP Expense	80940 - Strategic Planning & Program Management			89,151	
		-	**107,828**	**89,151**	**(18,677)**
513040 - RRSP Expense	80940 - Strategic Planning & Program Management		22,219		
513040 - RRSP Expense	80940 - Strategic Planning & Program Management			23,690	
		-	**22,219**	**23,690**	**1,471**
521160 - Employee Relations	80940 - Strategic Planning & Program Management		300		
		-	**300**	**-**	**(300)**
521300 - Conference Registration	80940 - Strategic Planning & Program Management	Community Leadership Conference for 1 staff (Director); $2,500 Registration + $2,000 travel		4,500	
		-	**-**	**4,500**	**4,500**
521373 - Training - Beneficial - Fees	80940 - Strategic Planning & Program Management	"Leadership Wood Buffalo" for 1 staff (Coordinator of Special Projects)		2,900	
521373 - Training - Beneficial - Fees	80940 - Strategic Planning & Program Management	Portfolio Management (PFMT) Certification from the Project Management Institute - online training for 3 Program Managers		3,000	
		-	**-**	**5,900**	**5,900**
521600 - Postage	80940 - Strategic Planning & Program Management		200		
		-	**200**	**-**	**(200)**
521730 - Mobile Phones	80940 - Strategic Planning & Program Management		1,440		
521730 - Mobile Phones	80940 - Strategic Planning & Program Management			1,440	
		-	**1,440**	**1,440**	**-**
524000 - Prof. Services	80940 - Strategic Planning & Program Management	For anticipated projects.		200,000	
		-	**-**	**200,000**	**200,000**
525000 - Gen. Serv.-Contracted	80940 - Strategic Planning & Program Management		300,000		
		-	**300,000**	**-**	**(300,000)**
526600 - Room Rental	80940 - Strategic Planning & Program Management	As required for various meetings.		1,000	
		-	**-**	**1,000**	**1,000**
551100 - Stationary & Office Supplies	80940 - Strategic Planning & Program Management		2,000		
551100 - Stationary & Office Supplies	80940 - Strategic Planning & Program Management	Various office supplies as required.		1,500	
551100 - Stationary & Office Supplies	80940 - Strategic Planning & Program Management	Supplies required for 5 committees.		3,000	
		-	**2,000**	**4,500**	**2,500**
551410 - Food Cost	80940 - Strategic Planning & Program Management		1,200		
		-	**1,200**	**-**	**(1,200)**
551500 - Catered Foods	80940 - Strategic Planning & Program Management	As required with Council committees.		2,000	
551500 - Catered Foods	80940 - Strategic Planning & Program Management	Required for meetings with 5 committees.		10,000	
		-	**-**	**12,000**	**12,000**
552400 - Consumables	80940 - Strategic Planning & Program Management		300		
552400 - Consumables	80940 - Strategic Planning & Program Management	Various items from the stores.		500	
		-	**300**	**500**	**200**

2023 Proposed Operating Budget

Presenter: Rachel Orser, Director

Department: Supply Chain Management

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Supply Chain Management

Programs and Services at a Glance

- Obtains value for the Municipality by ensuring an open, fair and transparent process is conducted in accordance with policies, procedures, trade agreements and legislation
- Works with departments to understand and support their current and future procurement needs
- Manages the competitive bidding process for goods, services, and construction purchases required by the Municipality and awards contracts for all departments

Supply Chain Management
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	34,430	-	(34,430)	-	-
Revenue	34,430	-	(34,430)	-	-
Salaries Wages and Benefits	2,661,554	2,857,004	195,450	2,857,004	2,857,004
Contracted and General Services	2,310,150	300,740	(2,009,410)	306,755	312,890
Materials Goods Supplies and Utilities	4,400	12,100	7,700	12,342	12,589
Expenses	4,976,104	3,169,844	(1,806,260)	3,176,101	3,182,483
NET	(4,941,674)	(3,169,844)	1,771,830	(3,176,101)	(3,182,483)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Supply Chain Management D_SCM

Description of Service

The Supply Chain Management Department has the following cost centre:

Supply Chain Management

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	34,430	-	(34,430)	-	-
Revenues:	34,430	-	(34,430)	-	-
Salaries Wages and Benefits	2,661,554	2,857,004	195,450	2,857,004	2,857,004
Contracted and General Services	2,310,150	300,740	(2,009,410)	306,755	312,890
Materials Goods Supplies and Utilities	4,400	12,100	7,700	12,342	12,589
Expenses:	4,976,104	3,169,844	(1,806,260)	3,176,101	3,182,483
NET	(4,941,674)	(3,169,844)	1,771,830	(3,176,101)	(3,182,483)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Supply Chain Management **D_SCM**

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	34,430	-	(34,430)
Transfers from Reserves for Operations	34,430	-	(34,430)
Revenues:	34,430	-	(34,430)
Exempt Salary - Regular	913,893	1,035,712	121,819
CUPE Reg. Wages	1,264,026	1,331,123	67,097
CUPE OT Wages	36,000	18,000	(18,000)
Benefit Allocation	117,945	127,970	10,025
EI Expense	20,383	26,095	5,712
CPP Expense	58,344	71,513	13,169
LAPP Expense	228,730	219,474	(9,256)
RRSP Expense	22,234	27,117	4,883
Salaries Wages and Benefits	2,661,554	2,857,004	195,450
Employee Relations	950	1,000	50
Training - Beneficial - Fees	49,400	40,640	(8,760)
Membership & Registr. Fee	7,200	9,000	1,800
Mobile Phones	2,100	2,100	-
Prof. Services	2,247,000	246,000	(2,001,000)
Room Rental	3,500	2,000	(1,500)
Contracted and General Services	2,310,150	300,740	(2,009,410)
Stationary & Office Supplies	2,400	9,100	6,700
Food Cost	2,000	3,000	1,000
Public Engagements (BPC use only)	-	0	0
Materials Goods Supplies and Utilities	4,400	12,100	7,700
Expenses:	4,976,104	3,169,844	(1,806,260)
NET	(4,941,674)	(3,169,844)	1,771,830

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Supply Chain Management D_SCM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	85301 - PURCHASING		34,430		
		-	**34,430**	**-**	**(34,430)**
511100 - Exempt Salary - Regular	85301 - PURCHASING		913,893		
511100 - Exempt Salary - Regular	85301 - PURCHASING			1,035,712	
		-	**913,893**	**1,035,712**	**121,819**
512500 - CUPE Reg. Wages	85301 - PURCHASING		1,264,026		
512500 - CUPE Reg. Wages	85301 - PURCHASING			1,331,123	
		-	**1,264,026**	**1,331,123**	**67,097**
512600 - CUPE OT Wages	85301 - PURCHASING		36,000		
512600 - CUPE OT Wages	85301 - PURCHASING			18,000	
		-	**36,000**	**18,000**	**(18,000)**
513000 - Benefit Allocation	85301 - PURCHASING		117,945		
513000 - Benefit Allocation	85301 - PURCHASING			127,970	
		-	**117,945**	**127,970**	**10,025**
513010 - EI Expense	85301 - PURCHASING		20,383		
513010 - EI Expense	85301 - PURCHASING			26,095	
		-	**20,383**	**26,095**	**5,712**
513020 - CPP Expense	85301 - PURCHASING		58,344		
513020 - CPP Expense	85301 - PURCHASING			71,513	
		-	**58,344**	**71,513**	**13,169**
513030 - LAPP Expense	85301 - PURCHASING		228,730		
513030 - LAPP Expense	85301 - PURCHASING			219,474	
		-	**228,730**	**219,474**	**(9,256)**
513040 - RRSP Expense	85301 - PURCHASING		22,234		
513040 - RRSP Expense	85301 - PURCHASING			27,117	
		-	**22,234**	**27,117**	**4,883**
521160 - Employee Relations	85301 - PURCHASING		950		
521160 - Employee Relations	85301 - PURCHASING	$50/EE (corporate allowance)		1,000	
		-	**950**	**1,000**	**50**
521373 - Training - Beneficial - Fees	85301 - PURCHASING		49,400		
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) Designation Program - 1 Attendee		6,285	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Platinum Program, The Procurement Office - Online and In-Person - 1 Attendee		7,225	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	PPSP 301: Procurement Practice, The Procurement School - Online - 1 Attendee		2,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Procurement Webinar, The Procurement School - Online		7,000	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Webinar from CPA (Chartered Professional Accountants) Association for the Director to maintain professional designation		1,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Completion of SCMP (Supply Chain Management Professional) designation for one staff (Buyer I)		7,780	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Completion of SCMP (Supply Chain Management Professional) designation for one staff (Buyer II)		6,850	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Public Sector Courses - Professional Development, University of Alberta - Online, 1 Attendee		1,500	
		-	**49,400**	**40,640**	**(8,760)**
521400 - Membership & Registr. Fee	85301 - PURCHASING		7,200		
521400 - Membership & Registr. Fee	85301 - PURCHASING	Supply Chain Canada - 8 members (8 x $440)		3,520	
521400 - Membership & Registr. Fee	85301 - PURCHASING	UPPCC (Universal Public Procurement Certification Council) - 1 member		450	
521400 - Membership & Registr. Fee	85301 - PURCHASING	Various Public Sector Memberships		3,000	
521400 - Membership & Registr. Fee	85301 - PURCHASING	Chartered Professional Accountant - 1 member		1,500	
521400 - Membership & Registr. Fee	85301 - PURCHASING	The Association for Supply Chain Management - 1 member (USD 180)		240	
521400 - Membership & Registr. Fee	85301 - PURCHASING	National Institute of Governmental Purchasing (NIGP) Canada West Chapter - 1 member		50	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	85301 - PURCHASING	National Institute of Governmental Purchasing (NIGP) - 1 member (USD $190)		240	
		-	**7,200**	**9,000**	**1,800**
521730 - Mobile Phones	85301 - PURCHASING		2,100		
521730 - Mobile Phones	85301 - PURCHASING	Mobile phones for SCM leadership		2,100	
		-	**2,100**	**2,100**	**-**
524000 - Prof. Services	85301 - PURCHASING		2,247,000		
524000 - Prof. Services	85301 - PURCHASING	External Consultant Services - Procurement Specialist (for workload leveling) SCM Business Transformation project budget not required for 2023		200,000	
524000 - Prof. Services	85301 - PURCHASING	External Consulting - Social Procurement Initiative		30,000	
524000 - Prof. Services	85301 - PURCHASING	External Consulting - Indigenous Procurement Engagement		16,000	
		-	**2,247,000**	**246,000**	**(2,001,000)**
526600 - Room Rental	85301 - PURCHASING		3,500		
526600 - Room Rental	85301 - PURCHASING	Doing Business with RMWB: Capital Program Overview Workshop in Q1 a Lessons Learned Workshop in Q4		2,000	
		-	**3,500**	**2,000**	**(1,500)**
551100 - Stationary & Office Supplies	85301 - PURCHASING		2,400		
551100 - Stationary & Office Supplies	85301 - PURCHASING	Stationary and Office Supplies		9,100	
		-	**2,400**	**9,100**	**6,700**
551410 - Food Cost	85301 - PURCHASING		2,000		
551410 - Food Cost	85301 - PURCHASING	Doing Business with RMWB: Capital Program Overview Workshop in Q1 a Lessons Learned Workshop in Q4		2,000	
551410 - Food Cost	85301 - PURCHASING	As required at meetings		1,000	
		-	**2,000**	**3,000**	**1,000**
551499 - Public Engagements (BPC use only)	85301 - PURCHASING			0	
		-	**-**	**0**	**0**

2023 Proposed Operating Budget

Presenter: Jade Brown, Chief Legislative Officer

Department: Executive Offices

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Executive Offices
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	18,000	15,000	(3,000)	15,000	15,000
Transfers from Reserves for Operations	17,200	-	(17,200)	-	-
Revenue	35,200	15,000	(20,200)	15,000	15,000
Salaries Wages and Benefits	4,089,585	4,090,702	1,117	4,090,702	4,090,702
Contracted and General Services	677,825	732,599	54,774	747,251	762,196
Materials Goods Supplies and Utilities	112,050	101,189	(10,861)	103,213	105,277
Expenses	4,879,460	4,924,490	45,030	4,941,166	4,958,175
NET	(4,844,260)	(4,909,490)	(65,230)	(4,926,166)	(4,943,175)

Mayor & Council

Mayor & Council

Programs and Services at a Glance

- Council is the governance body of the Municipality and is comprised of a Mayor (at-large) and 10 Councillors elected from four Wards.
- Council's responsibilities as set out in the *Municipal Government Act*, include:
  - Considering the welfare and interests of the Municipality as a whole
  - Participating in developing and evaluating policies and programs
  - Participating in Council and Committee meetings
  - Obtaining information about operations from the CAO or designate
  - Maintaining confidentiality
  - Adhering to the Code of Conduct established by Council

Mayor & Council
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	802,564	830,914	28,350	830,914	830,914
Contracted and General Services	468,190	522,780	54,590	533,236	543,901
Materials Goods Supplies and Utilities	77,800	77,800	0	79,356	80,943
Expenses	1,348,554	1,431,494	82,940	1,443,506	1,455,758
NET	(1,348,554)	(1,431,494)	(82,940)	(1,443,506)	(1,455,758)

Office of the CAO

Office of the CAO

Programs and Services at a Glance

- The Office of the CAO is responsible for the administration of the Regional Municipality of Wood Buffalo and is accountable to Mayor and Councillors. The CAO's office provides leadership in the development, implementation, and administration of all policies and programs established and approved by Council.

Office of the CAO
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	13,000	-	(13,000)	-	-
Revenue	13,000	-	(13,000)	-	-
Salaries Wages and Benefits	1,357,227	1,208,435	(148,792)	1,208,435	1,208,435
Contracted and General Services	86,055	95,739	9,684	97,654	99,607
Materials Goods Supplies and Utilities	28,000	16,189	(11,811)	16,513	16,843
Expenses	1,471,282	1,320,363	(150,919)	1,322,601	1,324,885
NET	(1,458,282)	(1,320,363)	137,919	(1,322,601)	(1,324,885)

Legislative Services

Legislative Services

Programs and Services at a Glance

- The Department is comprised of two branches, Legislative Services and Corporate Records.
- Legislative Services preserves the integrity of the democratic process by managing and administering legislative functions as set out in the *Municipal Government Act* (MGA) and the *Local Authorities Elections Act* (LAEA) with impartiality, integrity and professionalism.
- The Legislative Services Branch is responsible for Legislative meeting support to Council and all Council appointed Boards & Committees, management of the legislated tribunals, as well as overall management of Municipal Elections and By-Elections.

Legislative Services

Programs and Services at a Glance

- Corporate Records provides accountability to internal stakeholders through access to information and ensuring the integrity of corporate records are upheld.
- The Corporate Records Branch is responsible for providing expert records management advice to municipal departments, managing records throughout their lifecycle, and preserving corporate memory.

Legislative Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	18,000	15,000	(3,000)	15,000	15,000
Transfers from Reserves for Operations	4,200	-	(4,200)	-	-
Revenue	22,200	15,000	(7,200)	15,000	15,000
Salaries Wages and Benefits	1,929,794	2,051,353	121,559	2,051,353	2,051,353
Contracted and General Services	123,580	114,080	(9,500)	116,362	118,689
Materials Goods Supplies and Utilities	6,250	7,200	950	7,344	7,491
Expenses	2,059,624	2,172,633	113,009	2,175,058	2,177,533
NET	(2,037,424)	(2,157,633)	(120,209)	(2,160,058)	(2,162,533)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Executive Offices

D_EXEC

Description of Service
The Executive Offices Department consists of the following branches:
Mayor & Council
Office of the CAO
Legislative Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	18,000	15,000	(3,000)	15,000	15,000
Transfers from Reserves for Operations	17,200	-	(17,200)	-	-
Revenues:	35,200	15,000	(20,200)	15,000	15,000
Salaries Wages and Benefits	4,089,585	4,090,702	1,117	4,090,702	4,090,702
Contracted and General Services	677,825	732,599	54,774	747,251	762,196
Materials Goods Supplies and Utilities	112,050	101,189	(10,861)	103,213	105,277
Expenses:	4,879,460	4,924,490	45,030	4,941,166	4,958,175
NET	(4,844,260)	(4,909,490)	(65,230)	(4,926,166)	(4,943,175)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Executive Offices **D_EXEC**

	2022 Budget	2023 Proposed Budget	Change
Fees/Charges	18,000	15,000	(3,000)
Sales and User Charges	18,000	15,000	(3,000)
Tsf From Reserve (Operations)	17,200	-	(17,200)
Transfers from Reserves for Operations	17,200	-	(17,200)
Revenues:	35,200	15,000	(20,200)
Exempt Salary - Regular	2,682,608	2,686,419	3,812
Benefit Allocation	208,291	217,882	9,592
EI Expense	20,383	24,012	3,629
CPP Expense	84,344	95,059	10,715
LAPP Expense	311,993	264,871	(47,122)
RRSP Expense	72,467	99,918	27,451
Elected Officials Tax. Salary	709,500	702,540	(6,960)
Salaries Wages and Benefits	4,089,585	4,090,702	1,117
Business Travel	133,850	167,850	34,000
Conference Travel	76,805	56,100	(20,705)
Public Relations	96,300	91,955	(4,345)
Employee Relations	22,100	22,350	250
Conference Registration	27,600	46,600	19,000
Training - Mandatory - Fees	20,250	15,650	(4,600)
Training - Beneficial - Fees	8,210	22,585	14,375
Membership & Registr. Fee	108,935	108,939	4
Freight Charges	800	800	-
Postage	900	850	(50)
Mobile Phones	7,200	9,900	2,700
Subscr. & Public.	1,375	1,120	(255)
Legal Fees	73,000	73,000	-
Special Consult Services	-	0	0
Other Fees	36,000	36,000	-
Consultant Fees	10,000	10,000	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Executive Offices **D_EXEC**

	2022 Budget	2023 Proposed Budget	Change
Prof. Services	22,500	22,500	-
Computer Software	-	0	0
Gen. Serv.-Contracted	27,000	27,000	-
Vehicle Rental & Lease	-	14,400	14,400
Room Rental	5,000	5,000	-
Contracted and General Services	677,825	732,599	54,774
Stationary & Office Supplies	13,200	13,350	150
Safety Equipment	-	800	800
Food Cost	30,700	14,500	(16,200)
Catered Foods	18,000	18,000	-
Promotional Material	34,100	38,489	4,389
Volunteer Appreciation	14,000	14,000	-
Community Events	-	0	0
Consumables	2,050	2,050	-
Materials Goods Supplies and Utilities	112,050	101,189	(10,861)
Expenses:	4,879,460	4,924,490	45,030
NET	(4,844,260)	(4,909,490)	(65,230)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Executive Offices D_EXEC

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION		18,000		
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) and Subdivision & Development Appeal Board (SDAB) fees (refundable) - Compliant fees are subject to refund depending on hearing outcome.		15,000	
		-	**18,000**	**15,000**	**(3,000)**
492200 - Tsf From Reserve (Operations)	80100 - OFFICE OF THE CAO		13,000		
492200 - Tsf From Reserve (Operations)	83102 - LEGISLATIVE SERVICES		4,200		
		-	**17,200**	**-**	**(17,200)**
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		1,104,911		
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO			995,157	
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS		450,536		
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS			441,061	
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES		1,127,161		
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES			1,250,202	
		-	**2,682,608**	**2,686,419**	**3,812**
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE		8,064		
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE			7,728	
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL		52,000		
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL			62,448	
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		62,551		
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO			55,965	
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		24,037		
513000 - Benefit Allocation	82200 - CORPORATE RECORDS			23,468	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		61,639		
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES			68,273	
		-	**208,291**	**217,882**	**9,592**
513010 - EI Expense	80100 - OFFICE OF THE CAO		5,995		
513010 - EI Expense	80100 - OFFICE OF THE CAO			6,670	
513010 - EI Expense	82200 - CORPORATE RECORDS		4,796		
513010 - EI Expense	82200 - CORPORATE RECORDS			5,336	
513010 - EI Expense	83102 - LEGISLATIVE SERVICES		9,592		
513010 - EI Expense	83102 - LEGISLATIVE SERVICES			12,006	
		-	**20,383**	**24,012**	**3,629**
513020 - CPP Expense	80001 - MAYOR'S OFFICE			3,701	
513020 - CPP Expense	80002 - REGIONAL COUNCIL		26,000		
513020 - CPP Expense	80002 - REGIONAL COUNCIL			24,740	
513020 - CPP Expense	80100 - OFFICE OF THE CAO		17,160		
513020 - CPP Expense	80100 - OFFICE OF THE CAO			18,505	
513020 - CPP Expense	82200 - CORPORATE RECORDS		13,728		
513020 - CPP Expense	82200 - CORPORATE RECORDS			14,804	
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		27,456		
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES			33,309	
		-	**84,344**	**95,059**	**10,715**
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		138,984		
513030 - LAPP Expense	80100 - OFFICE OF THE CAO			105,554	
513030 - LAPP Expense	82200 - CORPORATE RECORDS		46,250		
513030 - LAPP Expense	82200 - CORPORATE RECORDS			39,114	
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES		126,759		
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES			120,202	
		-	**311,993**	**264,871**	**(47,122)**
513040 - RRSP Expense	80001 - MAYOR'S OFFICE			12,432	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	80002 - REGIONAL COUNCIL		7,000		
513040 - RRSP Expense	80002 - REGIONAL COUNCIL			17,325	
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		27,627		
513040 - RRSP Expense	80100 - OFFICE OF THE CAO			26,584	
513040 - RRSP Expense	82200 - CORPORATE RECORDS		10,616		
513040 - RRSP Expense	82200 - CORPORATE RECORDS			11,148	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		27,224		
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES			32,430	
		-	**72,467**	**99,918**	**27,451**
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE		179,200		
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE			182,040	
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		530,300		
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL			520,500	
		-	**709,500**	**702,540**	**(6,960)**
521100 - Business Travel	80001 - MAYOR'S OFFICE		6,000		
521100 - Business Travel	80001 - MAYOR'S OFFICE	Meetings with provincial and federal officials; Mileage for personal vehicle usage ($75/monthly)		7,500	
521100 - Business Travel	80002 - REGIONAL COUNCIL		27,000		
521100 - Business Travel	80002 - REGIONAL COUNCIL	2 flights per year to Fort Chipewyan - $12,000 per trip		24,000	
521100 - Business Travel	80002 - REGIONAL COUNCIL	2 Charter Buses - $1,500 per bus		3,000	
521100 - Business Travel	80007 - WARD 1 - MCGRATH		2,500		
521100 - Business Travel	80007 - WARD 1 - MCGRATH	Travel to various places as required.		2,500	
521100 - Business Travel	80008 - WARD 1 - BUSSIERES		2,500		
521100 - Business Travel	80008 - WARD 1 - BUSSIERES	Travel to various places as required.		2,500	
521100 - Business Travel	80012 - WARD 4 - STROUD		19,000		
521100 - Business Travel	80012 - WARD 4 - STROUD	Travel to various places as required.		19,000	
521100 - Business Travel	80019 - WARD 1 - KEN BALL		2,500		
521100 - Business Travel	80019 - WARD 1 - KEN BALL	Travel to various places as required.		2,500	
521100 - Business Travel	80020 - WARD 1 - FUNKY BANJOKO		2,500		
521100 - Business Travel	80020 - WARD 1 - FUNKY BANJOKO	Travel to various places as required.		2,500	
521100 - Business Travel	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
521100 - Business Travel	80021 - WARD 1 - SHAFIQ DOGAR	Travel to various places as required.		2,500	
521100 - Business Travel	80022 - WARD 1 - ALLAN GRANDISON		2,500		
521100 - Business Travel	80022 - WARD 1 - ALLAN GRANDISON	Travel to various places as required.		2,500	
521100 - Business Travel	80023 - WARD 2 - KENDRICK CARDINAL		35,000		
521100 - Business Travel	80023 - WARD 2 - KENDRICK CARDINAL	Travel to various places as required.		35,000	
521100 - Business Travel	80024 - WARD 2 - LORETTA WAQUAN		2,500		
521100 - Business Travel	80024 - WARD 2 - LORETTA WAQUAN	Travel to various places as required.		35,000	
521100 - Business Travel	80025 - WARD 3 - STU WIGLE		7,500		
521100 - Business Travel	80025 - WARD 3 - STU WIGLE	Travel to various places as required.		7,500	
521100 - Business Travel	80100 - OFFICE OF THE CAO		20,000		
521100 - Business Travel	80100 - OFFICE OF THE CAO	CAO meetings with federal, provincial, and municipal officials, travel to rural hamlets.		20,000	
521100 - Business Travel	83102 - LEGISLATIVE SERVICES		1,850		
521100 - Business Travel	83102 - LEGISLATIVE SERVICES	Annual Alberta Municipal Clerk's Association (AMCA) meeting for 2 employees and Chief Legislative Officer (CLO) to travel to Fort Chipewyan with Senior Leadership Team (SLT).		1,850	
		-	**133,850**	**167,850**	**34,000**
521110 - Conference Travel	80001 - MAYOR'S OFFICE		5,100		
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Annual Convention for Alberta Municipalities (including travel) 2023_521300_80001_01		1,275	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM) conference (including travel) 2023_521300_80001_02		1,275	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta Convention (Spring & Fall, including travel)2023_521300_80001_03		2,550	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH		5,100		
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. Same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES		5,100		
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD		5,100		
521110 - Conference Travel	80012 - WARD 4 - STROUD	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL		5,100		
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO		5,100		
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR		5,100		
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON		5,100		
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL		5,100		
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN		5,100		
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE		5,100		
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80100 - OFFICE OF THE CAO		18,405		
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES		2,300		
		-	**76,805**	**56,100**	**(20,705)**
521150 - Public Relations	80001 - MAYOR'S OFFICE		11,500		
521150 - Public Relations	80001 - MAYOR'S OFFICE	Sponsorships, gifts for guests and dignitaries, community events.		9,500	
521150 - Public Relations	80002 - REGIONAL COUNCIL		50,000		
521150 - Public Relations	80002 - REGIONAL COUNCIL	Regional Council, local sponsorships such as Seniors' Week Luncheon, Oil Barons, Holly Jolly Party, etc.		50,000	
521150 - Public Relations	80007 - WARD 1 - MCGRATH		2,500		
521150 - Public Relations	80007 - WARD 1 - MCGRATH	Various Events & Sponsorships. One business case submitted for all 10 council members.		2,500	
521150 - Public Relations	80008 - WARD 1 - BUSSIERES		2,500		
521150 - Public Relations	80008 - WARD 1 - BUSSIERES	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80012 - WARD 4 - STROUD		2,500		
521150 - Public Relations	80012 - WARD 4 - STROUD	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80019 - WARD 1 - KEN BALL		2,500		
521150 - Public Relations	80019 - WARD 1 - KEN BALL	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80020 - WARD 1 - FUNKY BANJOKO		2,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521150 - Public Relations	80020 - WARD 1 - FUNKY BANJOKO	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
521150 - Public Relations	80021 - WARD 1 - SHAFIQ DOGAR	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80022 - WARD 1 - ALLAN GRANDISON		2,500		
521150 - Public Relations	80022 - WARD 1 - ALLAN GRANDISON	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80023 - WARD 2 - KENDRICK CARDINAL		2,500		
521150 - Public Relations	80023 - WARD 2 - KENDRICK CARDINAL	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80024 - WARD 2 - LORETTA WAQUAN		2,500		
521150 - Public Relations	80024 - WARD 2 - LORETTA WAQUAN	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80025 - WARD 3 - STU WIGLE		2,500		
521150 - Public Relations	80025 - WARD 3 - STU WIGLE	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80100 - OFFICE OF THE CAO		9,800		
521150 - Public Relations	80100 - OFFICE OF THE CAO	Attendance at networking functions (i.e., Chamber of Commerce luncheons), community events, golf tournaments, and business events.		7,455	
		-	**96,300**	**91,955**	**(4,345)**
521160 - Employee Relations	80100 - OFFICE OF THE CAO		21,700		
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, and gifts for acknowledgements		21,700	
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES		400		
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	13 employees @ $50 each		650	
		-	**22,100**	**22,350**	**250**
521300 - Conference Registration	80001 - MAYOR'S OFFICE		2,400		
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Annual Convention for Alberta Municipalities (including travel)		600	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM) conference (including travel)		600	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta Convention (Spring & Fall)		1,200	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH		2,400		
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Alberta Municipalities Association (AMA) - Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES		2,400		
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD		2,400		
521300 - Conference Registration	80012 - WARD 4 - STROUD	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL		2,400		
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO		2,400		
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR		2,400		
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON		2,400		
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL		2,400		
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN		2,400		
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE		2,400		
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Alberta Municipalities Convention & Trade Show / Leaders' Caucus		5,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities Annual Conference and Trade Show		4,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Institute of Public Administration Canada 2023 National Conference		2,700	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta Conventions (Spring and Fall)		5,000	
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES		1,200		
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association annual conference (AMCA), Conference registration, travel & meals for 2 staff. $1,750 x 2		3,500	
		-	**27,600**	**46,600**	**19,000**
521371 - Training - Mandatory - Fees	80100 - OFFICE OF THE CAO		350		
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES		4,200		
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES	National Advanced Certificate in Local Authority Administration (NACLAA) - CLO & SLO. 2 courses each. $1,600/per person Cost of books, $500x2		4,200	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION		15,700		
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Subdivision and Development Appeal Board (SDAB) Training - 1 Board Member and 3 clerks. Training offered in Calgary, Edmonton, Red Deer. $800 x3 for travel & $150 x 3x 4days for meals. Total $ 4,200		4,200	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board Certification/Re-Certification (ARB). 5 Board Members. Certification offered in Calgary, Edmonton and Red Deer. Travel expenses: $800 x 5 (travel) +$500x5 (Tuition)+ $150x5(meals) = $7,250		7,250	
		-	**20,250**	**15,650**	**(4,600)**
521373 - Training - Beneficial - Fees	80002 - REGIONAL COUNCIL	Governance training up to 11 members - George Cuff Institution		20,000	
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO		2,710		
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO	National Advanced Certificate of Local Authority Admin (NACLAA)		2,585	
521373 - Training - Beneficial - Fees	83102 - LEGISLATIVE SERVICES		5,500		
		-	**8,210**	**22,585**	**14,375**
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE		400		
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Northern Alberta Mayor's and Reeve's Caucus membership		300	
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Other memberships		100	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL		97,000		
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Alberta Municipalities Association (AMA) membership for the Municipality.		48,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Federation of Canadian Municipalities (FCM) for the Municipality.		16,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Rural Municipalities of Alberta (RMA)		33,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO		10,475		
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Canadian Association of Municipal Administrators		705	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Chamber of Commerce		3,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	General funds for new memberships or award submissions in 2023.		1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Construction Association		550	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Institute of Public Administration Canada (IPAC)		155	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Municipal World		1,495	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Northern Alberta Aboriginal Business Association		3,574	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS		440		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Managers and Administrators (ARMA), membership for 1 staff		225	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers membership, for 1 staff		215	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		620		
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA), $160 x 2 - 2 employees (CLO & SLO)		320	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - International Institute of Municipal Clerks (IIMC) - CLO		300	
		-	**108,935**	**108,939**	**4**
521500 - Freight Charges	80001 - MAYOR'S OFFICE		200		
521500 - Freight Charges	80001 - MAYOR'S OFFICE	Miscellaneous charges		200	
521500 - Freight Charges	80002 - REGIONAL COUNCIL		600		
521500 - Freight Charges	80002 - REGIONAL COUNCIL	Monthly freight charges		600	
		-	**800**	**800**	**-**
521600 - Postage	80001 - MAYOR'S OFFICE		150		
521600 - Postage	80001 - MAYOR'S OFFICE	Miscellaneous postage charges.		100	
521600 - Postage	80100 - OFFICE OF THE CAO		200		
521600 - Postage	80100 - OFFICE OF THE CAO	As required		200	
521600 - Postage	83102 - LEGISLATIVE SERVICES		250		
521600 - Postage	83102 - LEGISLATIVE SERVICES	Postage as required throughout the year.		250	
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION		300		
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION	Mailing legislated notices to adjacent property owners.		300	
		-	**900**	**850**	**(50)**
521730 - Mobile Phones	80001 - MAYOR'S OFFICE		960		
521730 - Mobile Phones	80001 - MAYOR'S OFFICE	2 phones, 1 iPad - $20 per month per each item.		1,200	
521730 - Mobile Phones	80002 - REGIONAL COUNCIL		480		
521730 - Mobile Phones	80002 - REGIONAL COUNCIL	Additional cell phone as needed.		480	
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH		240		
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH	iPad and Cell phone @ $20/per month each		480	
521730 - Mobile Phones	80008 - WARD 1 - BUSSIERES		240		
521730 - Mobile Phones	80008 - WARD 1 - BUSSIERES	iPad & Cell Phone, $20/per month each		480	
521730 - Mobile Phones	80012 - WARD 4 - STROUD		240		
521730 - Mobile Phones	80012 - WARD 4 - STROUD	iPad & Cell Phone, @ $20/per month each		480	
521730 - Mobile Phones	80019 - WARD 1 - KEN BALL		240		
521730 - Mobile Phones	80019 - WARD 1 - KEN BALL	iPad & Cell phone @ $20/per month each		480	
521730 - Mobile Phones	80020 - WARD 1 - FUNKY BANJOKO		240		
521730 - Mobile Phones	80020 - WARD 1 - FUNKY BANJOKO	iPad & Cellphone @ $20/per month		480	
521730 - Mobile Phones	80021 - WARD 1 - SHAFIQ DOGAR		240		
521730 - Mobile Phones	80021 - WARD 1 - SHAFIQ DOGAR	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80022 - WARD 1 - ALLAN GRANDISON		240		
521730 - Mobile Phones	80022 - WARD 1 - ALLAN GRANDISON	iPad & Cell phone @ $20 per month each		480	
521730 - Mobile Phones	80023 - WARD 2 - KENDRICK CARDINAL		240		
521730 - Mobile Phones	80023 - WARD 2 - KENDRICK CARDINAL	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80024 - WARD 2 - LORETTA WAQUAN		240		
521730 - Mobile Phones	80024 - WARD 2 - LORETTA WAQUAN	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80025 - WARD 3 - STU WIGLE		240		
521730 - Mobile Phones	80025 - WARD 3 - STU WIGLE	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80100 - OFFICE OF THE CAO		2,160		
521730 - Mobile Phones	80100 - OFFICE OF THE CAO	4 mobiles and 2 tablets @ $20 per month each		2,220	
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES		1,200		
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	3 mobile phones @ $20 per month-3x$20x12; 2 iPad @$20 per month-2x$20x12		1,200	
		-	**7,200**	**9,900**	**2,700**
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL		1,000		
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL	Books and reading material for council members.		1,000	
522300 - Subscr. & Public.	80100 - OFFICE OF THE CAO		255		
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES		120		
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	6 Legislative Statute updates @ $20/each.		120	
		-	**1,375**	**1,120**	**(255)**
523200 - Legal Fees	80001 - MAYOR'S OFFICE		3,000		
523200 - Legal Fees	80001 - MAYOR'S OFFICE	Third party legal advice (3 consults/$1,000 each)		3,000	
523200 - Legal Fees	80002 - REGIONAL COUNCIL	Third party pecuniary interest advice (3 opinions at $1,000 each for each councilor)		30,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
523200 - Legal Fees	80007 - WARD 1 - MCGRATH		3,000		
523200 - Legal Fees	80008 - WARD 1 - BUSSIERES		3,000		
523200 - Legal Fees	80012 - WARD 4 - STROUD		3,000		
523200 - Legal Fees	80019 - WARD 1 - KEN BALL		3,000		
523200 - Legal Fees	80020 - WARD 1 - FUNKY BANJOKO		3,000		
523200 - Legal Fees	80021 - WARD 1 - SHAFIQ DOGAR		3,000		
523200 - Legal Fees	80022 - WARD 1 - ALLAN GRANDISON		3,000		
523200 - Legal Fees	80023 - WARD 2 - KENDRICK CARDINAL		3,000		
523200 - Legal Fees	80024 - WARD 2 - LORETTA WAQUAN		3,000		
523200 - Legal Fees	80025 - WARD 3 - STU WIGLE		3,000		
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION		40,000		
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION	Legal Counsel for Assessment Review Board (ARB) and Subdivision & Development Appeal Board (SDAB), and Community Standard Appeal Committee (CSAC) hearings.		40,000	
		-	**73,000**	**73,000**	**-**
523370 - Special Consult Services	80001 - MAYOR'S OFFICE	Elder and Knowledge Keeper - 8 smudging kits for various events (cost is held under IRR)		0	
523370 - Special Consult Services	80001 - MAYOR'S OFFICE	Elder and Knowledge Keeper - 15 tobacco offerings (cost is held under IRR)		0	
		-	**-**	**0**	**0**
523400 - Other Fees	80002 - REGIONAL COUNCIL		36,000		
523400 - Other Fees	80002 - REGIONAL COUNCIL	Integrity Commissioner Costs ($2K per month plus 5 investigations @ 10 hours each.		36,000	
		-	**36,000**	**36,000**	**-**
523900 - Consultant Fees	80002 - REGIONAL COUNCIL		10,000		
523900 - Consultant Fees	80002 - REGIONAL COUNCIL	Governance / Additional council meetings as required.		10,000	
		-	**10,000**	**10,000**	**-**
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION		22,500		
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) - 10 hearing days @ $750/each.		7,500	
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	Subdivision & Development Appeal Board (SDAB) - 12 hearing days @ $1,250/each.		15,000	
		-	**22,500**	**22,500**	**-**
524200 - Computer Software	83102 - LEGISLATIVE SERVICES	Update on Adobe Pro Software for 3 employees @ $575.		0	
		-	**-**	**0**	**0**
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS		27,000		
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS	Municipality wide secure Shredding Services.		27,000	
		-	**27,000**	**27,000**	**-**
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO	CAO vehicle lease agreement		14,400	
		-	**-**	**14,400**	**14,400**
526600 - Room Rental	80002 - REGIONAL COUNCIL		5,000		
526600 - Room Rental	80002 - REGIONAL COUNCIL	For additional council meetings.		5,000	
		-	**5,000**	**5,000**	**-**
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE		1,000		
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE	Miscellaneous office supplies		1,000	
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL		5,000		
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL	Various office supplies for the year- paper, ink , supplies for chamber.		5,000	
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO		4,500		
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO	General office supplies as required		4,500	
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS		1,000		
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS	Warehouse supplies - specialty boxes, bubble wrap, brown paper.		1,000	
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES		1,200		
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES	Office supplies as required for 9 staff @ $150/each.		1,350	
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION		500		
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION	Office supplies as required.		500	
		-	**13,200**	**13,350**	**150**
551210 - Safety Equipment	82200 - CORPORATE RECORDS	Steel toed boots required for warehouse staff. $200x 4 pairs		800	
		-	**-**	**800**	**800**
551410 - Food Cost	80001 - MAYOR'S OFFICE		1,000		
551410 - Food Cost	80001 - MAYOR'S OFFICE	Business luncheons and In-office refreshments for meetings.		1,000	
551410 - Food Cost	80002 - REGIONAL COUNCIL		6,600		
551410 - Food Cost	80002 - REGIONAL COUNCIL	Boardroom & Chamber supplies @ $300/per month		3,600	
551410 - Food Cost	80002 - REGIONAL COUNCIL	Team building /Continuation of training/Orientations		3,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551410 - Food Cost	80100 - OFFICE OF THE CAO		23,100		
551410 - Food Cost	80100 - OFFICE OF THE CAO	Required for business meetings		6,000	
551410 - Food Cost	80100 - OFFICE OF THE CAO	Beverage supplies for the 7th floor boardroom		900	
		-	**30,700**	**14,500**	**(16,200)**
551500 - Catered Foods	80002 - REGIONAL COUNCIL		15,000		
551500 - Catered Foods	80002 - REGIONAL COUNCIL	50 meals @$300/each		15,000	
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION		3,000		
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION	Meals for Board Members @250 per month.		3,000	
		-	**18,000**	**18,000**	**-**
551910 - Promotional Material	80001 - MAYOR'S OFFICE		9,000		
551910 - Promotional Material	80001 - MAYOR'S OFFICE	Municipally branded items to be gifted at conferences, visiting dignitaries, FN/MFN Elders, community events, high school graduations, MACOY, and other visiting delegations.		9,000	
551910 - Promotional Material	80007 - WARD 1 - MCGRATH		2,500		
551910 - Promotional Material	80007 - WARD 1 - MCGRATH	Branded items to be given out at various events.		2,500	
551910 - Promotional Material	80008 - WARD 1 - BUSSIERES		2,500		
551910 - Promotional Material	80008 - WARD 1 - BUSSIERES	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80012 - WARD 4 - STROUD		2,500		
551910 - Promotional Material	80012 - WARD 4 - STROUD	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80019 - WARD 1 - KEN BALL		2,500		
551910 - Promotional Material	80019 - WARD 1 - KEN BALL	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80020 - WARD 1 - FUNKY BANJOKO		2,500		
551910 - Promotional Material	80020 - WARD 1 - FUNKY BANJOKO	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
551910 - Promotional Material	80021 - WARD 1 - SHAFIQ DOGAR	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80022 - WARD 1 - ALLAN GRANDISON		2,500		
551910 - Promotional Material	80022 - WARD 1 - ALLAN GRANDISON	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80023 - WARD 2 - KENDRICK CARDINAL		2,500		
551910 - Promotional Material	80023 - WARD 2 - KENDRICK CARDINAL	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80024 - WARD 2 - LORETTA WAQUAN		2,500		
551910 - Promotional Material	80024 - WARD 2 - LORETTA WAQUAN	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80025 - WARD 3 - STU WIGLE		2,500		
551910 - Promotional Material	80025 - WARD 3 - STU WIGLE	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80100 - OFFICE OF THE CAO	Swag to distribute during attendance at networking functions, community, business or employee events, golf tournaments, etc.		4,389	
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES		100		
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES	Promotional Material for Conferences.		100	
		-	**34,100**	**38,489**	**4,389**
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL		14,000		
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL	Annual appreciation gifts for Council Appointed Volunteers (140 @ $100/each)		14,000	
		-	**14,000**	**14,000**	**-**
551980 - Community Events	80002 - REGIONAL COUNCIL	For smudging ceremony and/or prayer sessions.		0	
		-	**-**	**0**	**0**
552400 - Consumables	80002 - REGIONAL COUNCIL		1,200		
552400 - Consumables	80002 - REGIONAL COUNCIL	Tissue boxes, hand sanitizers, etc.		1,200	
552400 - Consumables	80100 - OFFICE OF THE CAO		400		
552400 - Consumables	80100 - OFFICE OF THE CAO	Various consumable items as required.		200	
552400 - Consumables	80100 - OFFICE OF THE CAO	Consumable supplies for the 7th floor boardroom		200	
552400 - Consumables	83102 - LEGISLATIVE SERVICES		450		
552400 - Consumables	83102 - LEGISLATIVE SERVICES	As required for 9 employees @ $50/each		450	
		-	**2,050**	**2,050**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Executive Offices

Mayor & Council

B_MC

Description of Service
The Mayor & Council Branch consists of the following sub branches:
Mayor's Office
Regional Council

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	802,564	830,914	28,350	830,914	830,914
Contracted and General Services	468,190	522,780	54,590	533,236	543,901
Materials Goods Supplies and Utilities	77,800	77,800	0	79,356	80,943
Expenses:	1,348,554	1,431,494	82,940	1,443,506	1,455,758
NET	(1,348,554)	(1,431,494)	(82,940)	(1,443,506)	(1,455,758)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Benefit Allocation	60,064	70,176	10,112
CPP Expense	26,000	28,441	2,441
RRSP Expense	7,000	29,757	22,757
Elected Officials Tax. Salary	709,500	702,540	(6,960)
Salaries Wages and Benefits	802,564	830,914	28,350
Business Travel	112,000	146,000	34,000
Conference Travel	56,100	56,100	-
Public Relations	86,500	84,500	(2,000)
Conference Registration	26,400	26,400	-
Training - Beneficial - Fees	-	20,000	20,000
Membership & Registr. Fee	97,400	97,400	-
Freight Charges	800	800	-
Postage	150	100	(50)
Mobile Phones	3,840	6,480	2,640
Subscr. & Public.	1,000	1,000	-
Legal Fees	33,000	33,000	-
Special Consult Services	-	0	0
Other Fees	36,000	36,000	-
Consultant Fees	10,000	10,000	-
Room Rental	5,000	5,000	-
Contracted and General Services	468,190	522,780	54,590
Stationary & Office Supplies	6,000	6,000	-
Food Cost	7,600	7,600	-
Catered Foods	15,000	15,000	-
Promotional Material	34,000	34,000	-
Volunteer Appreciation	14,000	14,000	-
Community Events	-	0	0
Consumables	1,200	1,200	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
Materials Goods Supplies and Utilities	77,800	77,800	0
Expenses:	1,348,554	1,431,494	82,940
NET	(1,348,554)	(1,431,494)	(82,940)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE		8,064		
513000 - Benefit Allocation	80001 - MAYOR'S OFFICE			7,728	
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL		52,000		
513000 - Benefit Allocation	80002 - REGIONAL COUNCIL			62,448	
		-	**60,064**	**70,176**	**10,112**
513020 - CPP Expense	80001 - MAYOR'S OFFICE			3,701	
513020 - CPP Expense	80002 - REGIONAL COUNCIL		26,000		
513020 - CPP Expense	80002 - REGIONAL COUNCIL			24,740	
		-	**26,000**	**28,441**	**2,441**
513040 - RRSP Expense	80001 - MAYOR'S OFFICE			12,432	
513040 - RRSP Expense	80002 - REGIONAL COUNCIL		7,000		
513040 - RRSP Expense	80002 - REGIONAL COUNCIL			17,325	
		-	**7,000**	**29,757**	**22,757**
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE		179,200		
515100 - Elected Officials Tax. Salary	80001 - MAYOR'S OFFICE			182,040	
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL		530,300		
515100 - Elected Officials Tax. Salary	80002 - REGIONAL COUNCIL			520,500	
		-	**709,500**	**702,540**	**(6,960)**
521100 - Business Travel	80001 - MAYOR'S OFFICE		6,000		
521100 - Business Travel	80001 - MAYOR'S OFFICE	Meetings with provincial and federal officials; Mileage for personal vehicle usage ($75/monthly)		7,500	
521100 - Business Travel	80002 - REGIONAL COUNCIL		27,000		
521100 - Business Travel	80002 - REGIONAL COUNCIL	2 flights per year to Fort Chipewyan - $12,000 per trip		24,000	
521100 - Business Travel	80002 - REGIONAL COUNCIL	2 Charter Buses - $1,500 per bus		3,000	
521100 - Business Travel	80007 - WARD 1 - MCGRATH		2,500		
521100 - Business Travel	80007 - WARD 1 - MCGRATH	Travel to various places as required.		2,500	
521100 - Business Travel	80008 - WARD 1 - BUSSIERES		2,500		
521100 - Business Travel	80008 - WARD 1 - BUSSIERES	Travel to various places as required.		2,500	
521100 - Business Travel	80012 - WARD 4 - STROUD		19,000		
521100 - Business Travel	80012 - WARD 4 - STROUD	Travel to various places as required.		19,000	
521100 - Business Travel	80019 - WARD 1 - KEN BALL		2,500		
521100 - Business Travel	80019 - WARD 1 - KEN BALL	Travel to various places as required.		2,500	
521100 - Business Travel	80020 - WARD 1 - FUNKY BANJOKO		2,500		
521100 - Business Travel	80020 - WARD 1 - FUNKY BANJOKO	Travel to various places as required.		2,500	
521100 - Business Travel	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
521100 - Business Travel	80021 - WARD 1 - SHAFIQ DOGAR	Travel to various places as required.		2,500	
521100 - Business Travel	80022 - WARD 1 - ALLAN GRANDISON		2,500		
521100 - Business Travel	80022 - WARD 1 - ALLAN GRANDISON	Travel to various places as required.		2,500	
521100 - Business Travel	80023 - WARD 2 - KENDRICK CARDINAL		35,000		
521100 - Business Travel	80023 - WARD 2 - KENDRICK CARDINAL	Travel to various places as required.		35,000	
521100 - Business Travel	80024 - WARD 2 - LORETTA WAQUAN		2,500		
521100 - Business Travel	80024 - WARD 2 - LORETTA WAQUAN	Travel to various places as required.		35,000	
521100 - Business Travel	80025 - WARD 3 - STU WIGLE		7,500		
521100 - Business Travel	80025 - WARD 3 - STU WIGLE	Travel to various places as required.		7,500	
		-	**112,000**	**146,000**	**34,000**
521110 - Conference Travel	80001 - MAYOR'S OFFICE		5,100		
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Annual Convention for Alberta Municipalities (including travel) 2023_521300_80001_01		1,275	
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM) conference (including travel) 2023_521300_80001_02		1,275	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521110 - Conference Travel	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta Convention (Spring & Fall, including travel)2023_521300_80001_03		2,550	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH		5,100		
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. Same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES		5,100		
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD		5,100		
521110 - Conference Travel	80012 - WARD 4 - STROUD	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL		5,100		
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO		5,100		
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR		5,100		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Alberta Municipalities Association (AMA) - Fall Conference. Conference travel & registration listed on one business case for all 10 counsel members. ID# 2023_521110_80007_01		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON		5,100		
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL		5,100		
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN		5,100		
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE		5,100		
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Alberta Municipalities Association (AMA) - Fall Conference		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		1,275	
521110 - Conference Travel	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		1,275	
			-	**56,100**	**56,100**	-
521150 - Public Relations	80001 - MAYOR'S OFFICE		11,500		
521150 - Public Relations	80001 - MAYOR'S OFFICE	Sponsorships, gifts for guests and dignitaries, community events.		9,500	
521150 - Public Relations	80002 - REGIONAL COUNCIL		50,000		
521150 - Public Relations	80002 - REGIONAL COUNCIL	Regional Council, local sponsorships such as Seniors' Week Luncheon, Oil Barons, Holly Jolly Party, etc.		50,000	
521150 - Public Relations	80007 - WARD 1 - MCGRATH		2,500		
521150 - Public Relations	80007 - WARD 1 - MCGRATH	Various Events & Sponsorships. One business case submitted for all 10 council members.		2,500	
521150 - Public Relations	80008 - WARD 1 - BUSSIERES		2,500		
521150 - Public Relations	80008 - WARD 1 - BUSSIERES	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521150 - Public Relations	80012 - WARD 4 - STROUD		2,500		
521150 - Public Relations	80012 - WARD 4 - STROUD	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80019 - WARD 1 - KEN BALL		2,500		
521150 - Public Relations	80019 - WARD 1 - KEN BALL	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80020 - WARD 1 - FUNKY BANJOKO		2,500		
521150 - Public Relations	80020 - WARD 1 - FUNKY BANJOKO	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
521150 - Public Relations	80021 - WARD 1 - SHAFIQ DOGAR	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80022 - WARD 1 - ALLAN GRANDISON		2,500		
521150 - Public Relations	80022 - WARD 1 - ALLAN GRANDISON	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80023 - WARD 2 - KENDRICK CARDINAL		2,500		
521150 - Public Relations	80023 - WARD 2 - KENDRICK CARDINAL	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80024 - WARD 2 - LORETTA WAQUAN		2,500		
521150 - Public Relations	80024 - WARD 2 - LORETTA WAQUAN	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
521150 - Public Relations	80025 - WARD 3 - STU WIGLE		2,500		
521150 - Public Relations	80025 - WARD 3 - STU WIGLE	Various Events & Sponsorships. One business case submitted for all 10 council members. ID# 2023_521150_80007_01		2,500	
		-	**86,500**	**84,500**	**(2,000)**
521300 - Conference Registration	80001 - MAYOR'S OFFICE		2,400		
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Annual Convention for Alberta Municipalities (including travel)		600	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Federation of Canadian Municipalities (FCM) conference (including travel)		600	
521300 - Conference Registration	80001 - MAYOR'S OFFICE	Rural Municipalities of Alberta Convention (Spring & Fall)		1,200	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH		2,400		
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Alberta Municipalities Association (AMA) - Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80007 - WARD 1 - MCGRATH	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES		2,400		
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80008 - WARD 1 - BUSSIERES	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD		2,400		
521300 - Conference Registration	80012 - WARD 4 - STROUD	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80012 - WARD 4 - STROUD	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80019 - WARD 1 - KEN BALL		2,400		
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80019 - WARD 1 - KEN BALL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO		2,400		
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80020 - WARD 1 - FUNKY BANJOKO	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR		2,400		
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80021 - WARD 1 - SHAFIQ DOGAR	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON		2,400		
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80022 - WARD 1 - ALLAN GRANDISON	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL		2,400		
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80023 - WARD 2 - KENDRICK CARDINAL	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN		2,400		
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80024 - WARD 2 - LORETTA WAQUAN	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE		2,400		
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Alberta Municipalities Association (AMA) - Fall Conference. ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA)-Fall Conference. All 4 conference travel and registrations for 10 council members are listed in one business case. Same ID # 2023_521110_80007_01 applies to all 4 conferences.		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Federation of Canadian Municipalities (FCM) Conference. All 4 conference registrations & travel for 10 council members listed on one business case. same ID# applies to all conferences .ID#2023_521110_80007_01		600	
521300 - Conference Registration	80025 - WARD 3 - STU WIGLE	Rural Municipalities of Alberta (RMA) Spring Conference. ID#2023_521110_80007_01		600	
		-	**26,400**	**26,400**	**-**
521373 - Training - Beneficial - Fees	80002 - REGIONAL COUNCIL	Governance training up to 11 members - George Cuff Institution		20,000	
		-	**-**	**20,000**	**20,000**
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE		400		
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Northern Alberta Mayor's and Reeve's Caucus membership		300	
521400 - Membership & Registr. Fee	80001 - MAYOR'S OFFICE	Other memberships		100	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL		97,000		
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Alberta Municipalities Association (AMA) membership for the Municipality.		48,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Federation of Canadian Municipalities (FCM) for the Municipality.		16,000	
521400 - Membership & Registr. Fee	80002 - REGIONAL COUNCIL	Rural Municipalities of Alberta (RMA)		33,000	
		-	**97,400**	**97,400**	**-**
521500 - Freight Charges	80001 - MAYOR'S OFFICE		200		
521500 - Freight Charges	80001 - MAYOR'S OFFICE	Miscellaneous charges		200	
521500 - Freight Charges	80002 - REGIONAL COUNCIL		600		
521500 - Freight Charges	80002 - REGIONAL COUNCIL	Monthly freight charges		600	
		-	**800**	**800**	**-**
521600 - Postage	80001 - MAYOR'S OFFICE		150		
521600 - Postage	80001 - MAYOR'S OFFICE	Miscellaneous postage charges.		100	
		-	**150**	**100**	**(50)**
521730 - Mobile Phones	80001 - MAYOR'S OFFICE		960		
521730 - Mobile Phones	80001 - MAYOR'S OFFICE	2 phones, 1 iPad - $20 per month per each item.		1,200	
521730 - Mobile Phones	80002 - REGIONAL COUNCIL		480		
521730 - Mobile Phones	80002 - REGIONAL COUNCIL	Additional cell phone as needed.		480	
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH		240		
521730 - Mobile Phones	80007 - WARD 1 - MCGRATH	iPad and Cell phone @ $20/per month each		480	
521730 - Mobile Phones	80008 - WARD 1 - BUSSIERES		240		
521730 - Mobile Phones	80008 - WARD 1 - BUSSIERES	iPad & Cell Phone, $20/per month each		480	
521730 - Mobile Phones	80012 - WARD 4 - STROUD		240		
521730 - Mobile Phones	80012 - WARD 4 - STROUD	iPad & Cell Phone, @ $20/per month each		480	
521730 - Mobile Phones	80019 - WARD 1 - KEN BALL		240		
521730 - Mobile Phones	80019 - WARD 1 - KEN BALL	iPad & Cell phone @ $20/per month each		480	
521730 - Mobile Phones	80020 - WARD 1 - FUNKY BANJOKO		240		
521730 - Mobile Phones	80020 - WARD 1 - FUNKY BANJOKO	iPad & Cellphone @ $20/per month		480	
521730 - Mobile Phones	80021 - WARD 1 - SHAFIQ DOGAR		240		
521730 - Mobile Phones	80021 - WARD 1 - SHAFIQ DOGAR	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80022 - WARD 1 - ALLAN GRANDISON		240		
521730 - Mobile Phones	80022 - WARD 1 - ALLAN GRANDISON	iPad & Cell phone @ $20 per month each		480	
521730 - Mobile Phones	80023 - WARD 2 - KENDRICK CARDINAL		240		
521730 - Mobile Phones	80023 - WARD 2 - KENDRICK CARDINAL	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80024 - WARD 2 - LORETTA WAQUAN		240		
521730 - Mobile Phones	80024 - WARD 2 - LORETTA WAQUAN	iPad & Cell Phone @ $20/per month each		480	
521730 - Mobile Phones	80025 - WARD 3 - STU WIGLE		240		
521730 - Mobile Phones	80025 - WARD 3 - STU WIGLE	iPad & Cell Phone @ $20/per month each		480	
		-	**3,840**	**6,480**	**2,640**
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL		1,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522300 - Subscr. & Public.	80002 - REGIONAL COUNCIL	Books and reading material for council members.		1,000	
		-	**1,000**	**1,000**	**-**
523200 - Legal Fees	80001 - MAYOR'S OFFICE		3,000		
523200 - Legal Fees	80001 - MAYOR'S OFFICE	Third party legal advice (3 consults/$1,000 each)		3,000	
523200 - Legal Fees	80002 - REGIONAL COUNCIL	Third party pecuniary interest advice (3 opinions at $1,000 each for each councilor)		30,000	
523200 - Legal Fees	80007 - WARD 1 - MCGRATH		3,000		
523200 - Legal Fees	80008 - WARD 1 - BUSSIERES		3,000		
523200 - Legal Fees	80012 - WARD 4 - STROUD		3,000		
523200 - Legal Fees	80019 - WARD 1 - KEN BALL		3,000		
523200 - Legal Fees	80020 - WARD 1 - FUNKY BANJOKO		3,000		
523200 - Legal Fees	80021 - WARD 1 - SHAFIQ DOGAR		3,000		
523200 - Legal Fees	80022 - WARD 1 - ALLAN GRANDISON		3,000		
523200 - Legal Fees	80023 - WARD 2 - KENDRICK CARDINAL		3,000		
523200 - Legal Fees	80024 - WARD 2 - LORETTA WAQUAN		3,000		
523200 - Legal Fees	80025 - WARD 3 - STU WIGLE		3,000		
		-	**33,000**	**33,000**	**-**
523370 - Special Consult Services	80001 - MAYOR'S OFFICE	Elder and Knowledge Keeper - 8 smudging kits for various events (cost is held under IRR)		0	
523370 - Special Consult Services	80001 - MAYOR'S OFFICE	Elder and Knowledge Keeper - 15 tobacco offerings (cost is held under IRR)		0	
		-	**-**	**0**	**0**
523400 - Other Fees	80002 - REGIONAL COUNCIL		36,000		
523400 - Other Fees	80002 - REGIONAL COUNCIL	Integrity Commissioner Costs ($2,000 per month plus 5 investigations @ 10 hours each.		36,000	
		-	**36,000**	**36,000**	**-**
523900 - Consultant Fees	80002 - REGIONAL COUNCIL		10,000		
523900 - Consultant Fees	80002 - REGIONAL COUNCIL	Governance / Additional council meetings as required.		10,000	
		-	**10,000**	**10,000**	**-**
526600 - Room Rental	80002 - REGIONAL COUNCIL		5,000		
526600 - Room Rental	80002 - REGIONAL COUNCIL	For additional council meetings.		5,000	
		-	**5,000**	**5,000**	**-**
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE		1,000		
551100 - Stationary & Office Supplies	80001 - MAYOR'S OFFICE	Miscellaneous office supplies		1,000	
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL		5,000		
551100 - Stationary & Office Supplies	80002 - REGIONAL COUNCIL	Various office supplies for the year- paper, ink , supplies for chamber.		5,000	
		-	**6,000**	**6,000**	**-**
551410 - Food Cost	80001 - MAYOR'S OFFICE		1,000		
551410 - Food Cost	80001 - MAYOR'S OFFICE	Business luncheons and In-office refreshments for meetings.		1,000	
551410 - Food Cost	80002 - REGIONAL COUNCIL		6,600		
551410 - Food Cost	80002 - REGIONAL COUNCIL	Boardroom & Chamber supplies @ $300/per month		3,600	
551410 - Food Cost	80002 - REGIONAL COUNCIL	Team building /Continuation of training/Orientations		3,000	
		-	**7,600**	**7,600**	**-**
551500 - Catered Foods	80002 - REGIONAL COUNCIL		15,000		
551500 - Catered Foods	80002 - REGIONAL COUNCIL	50 meals @$300/each		15,000	
		-	**15,000**	**15,000**	**-**
551910 - Promotional Material	80001 - MAYOR'S OFFICE		9,000		
551910 - Promotional Material	80001 - MAYOR'S OFFICE	Municipally branded items to be gifted at conferences, visiting dignitaries, FN/MFN Elders, community events, high school graduations, MACOY, and other visiting delegations.		9,000	
551910 - Promotional Material	80007 - WARD 1 - MCGRATH		2,500		
551910 - Promotional Material	80007 - WARD 1 - MCGRATH	Branded items to be given out at various events.		2,500	
551910 - Promotional Material	80008 - WARD 1 - BUSSIERES		2,500		
551910 - Promotional Material	80008 - WARD 1 - BUSSIERES	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80012 - WARD 4 - STROUD		2,500		
551910 - Promotional Material	80012 - WARD 4 - STROUD	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80019 - WARD 1 - KEN BALL		2,500		
551910 - Promotional Material	80019 - WARD 1 - KEN BALL	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80020 - WARD 1 - FUNKY BANJOKO		2,500		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551910 - Promotional Material	80020 - WARD 1 - FUNKY BANJOKO	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80021 - WARD 1 - SHAFIQ DOGAR		2,500		
551910 - Promotional Material	80021 - WARD 1 - SHAFIQ DOGAR	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80022 - WARD 1 - ALLAN GRANDISON		2,500		
551910 - Promotional Material	80022 - WARD 1 - ALLAN GRANDISON	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80023 - WARD 2 - KENDRICK CARDINAL		2,500		
551910 - Promotional Material	80023 - WARD 2 - KENDRICK CARDINAL	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80024 - WARD 2 - LORETTA WAQUAN		2,500		
551910 - Promotional Material	80024 - WARD 2 - LORETTA WAQUAN	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
551910 - Promotional Material	80025 - WARD 3 - STU WIGLE		2,500		
551910 - Promotional Material	80025 - WARD 3 - STU WIGLE	Branded items to be given out at various events. One business case submitted for all 10 council members. ID#2023_551910_80007_01		2,500	
		-	**34,000**	**34,000**	-
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL		14,000		
551950 - Volunteer Appreciation	80002 - REGIONAL COUNCIL	Annual appreciation gifts for Council Appointed Volunteers (140 @ $100/each)		14,000	
		-	**14,000**	**14,000**	-
551980 - Community Events	80002 - REGIONAL COUNCIL	For smudging ceremony and/or prayer sessions.		0	
		-	-	**0**	**0**
552400 - Consumables	80002 - REGIONAL COUNCIL		1,200		
552400 - Consumables	80002 - REGIONAL COUNCIL	Tissue boxes, hand sanitizers, etc.		1,200	
		-	**1,200**	**1,200**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Executive Offices

Office of the CAO

B_CAO

Description of Service

The Office of the CAO branch consists of the following sub branch:

Office of the CAO

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Transfers from Reserves for Operations	13,000	-	(13,000)	-	-
Revenues:	13,000	-	(13,000)	-	-
Salaries Wages and Benefits	1,357,227	1,208,435	(148,792)	1,208,435	1,208,435
Contracted and General Services	86,055	95,739	9,684	97,654	99,607
Materials Goods Supplies and Utilities	28,000	16,189	(11,811)	16,513	16,843
Expenses:	1,471,282	1,320,363	(150,919)	1,322,601	1,324,885
NET	(1,458,282)	(1,320,363)	137,919	(1,322,601)	(1,324,885)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
Tsf From Reserve (Operations)	13,000	-	(13,000)
Transfers from Reserves for Operations	13,000	-	(13,000)
Revenues:	13,000	-	(13,000)
Exempt Salary - Regular	1,104,911	995,157	(109,754)
Benefit Allocation	62,551	55,965	(6,585)
EI Expense	5,995	6,670	675
CPP Expense	17,160	18,505	1,345
LAPP Expense	138,984	105,554	(33,429)
RRSP Expense	27,627	26,584	(1,043)
Salaries Wages and Benefits	1,357,227	1,208,435	(148,792)
Business Travel	20,000	20,000	-
Conference Travel	18,405	-	(18,405)
Public Relations	9,800	7,455	(2,345)
Employee Relations	21,700	21,700	-
Conference Registration	-	16,700	16,700
Training - Mandatory - Fees	350	-	(350)
Training - Beneficial - Fees	2,710	2,585	(125)
Membership & Registr. Fee	10,475	10,479	4
Postage	200	200	-
Mobile Phones	2,160	2,220	60
Subscr. & Public.	255	-	(255)
Vehicle Rental & Lease	-	14,400	14,400
Contracted and General Services	86,055	95,739	9,684
Stationary & Office Supplies	4,500	4,500	-
Food Cost	23,100	6,900	(16,200)
Promotional Material	-	4,389	4,389
Consumables	400	400	-
Materials Goods Supplies and Utilities	28,000	16,189	(11,811)
Expenses:	1,471,282	1,320,363	(150,919)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
NET	(1,458,282)	(1,320,363)	137,919

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
492200 - Tsf From Reserve (Operations)	80100 - OFFICE OF THE CAO		13,000		
		-	**13,000**	**-**	**(13,000)**
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO		1,104,911		
511100 - Exempt Salary - Regular	80100 - OFFICE OF THE CAO			995,157	
		-	**1,104,911**	**995,157**	**(109,754)**
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO		62,551		
513000 - Benefit Allocation	80100 - OFFICE OF THE CAO			55,965	
		-	**62,551**	**55,965**	**(6,585)**
513010 - EI Expense	80100 - OFFICE OF THE CAO		5,995		
513010 - EI Expense	80100 - OFFICE OF THE CAO			6,670	
		-	**5,995**	**6,670**	**675**
513020 - CPP Expense	80100 - OFFICE OF THE CAO		17,160		
513020 - CPP Expense	80100 - OFFICE OF THE CAO			18,505	
		-	**17,160**	**18,505**	**1,345**
513030 - LAPP Expense	80100 - OFFICE OF THE CAO		138,984		
513030 - LAPP Expense	80100 - OFFICE OF THE CAO			105,554	
		-	**138,984**	**105,554**	**(33,429)**
513040 - RRSP Expense	80100 - OFFICE OF THE CAO		27,627		
513040 - RRSP Expense	80100 - OFFICE OF THE CAO			26,584	
		-	**27,627**	**26,584**	**(1,043)**
521100 - Business Travel	80100 - OFFICE OF THE CAO		20,000		
521100 - Business Travel	80100 - OFFICE OF THE CAO	CAO meetings with federal, provincial, and municipal officials, travel to rural hamlets.		20,000	
		-	**20,000**	**20,000**	**-**
521110 - Conference Travel	80100 - OFFICE OF THE CAO		18,405		
		-	**18,405**	**-**	**(18,405)**
521150 - Public Relations	80100 - OFFICE OF THE CAO		9,800		
521150 - Public Relations	80100 - OFFICE OF THE CAO	Attendance at networking functions (i.e., Chamber of Commerce luncheons), community events, golf tournaments, and business events.		7,455	
		-	**9,800**	**7,455**	**(2,345)**
521160 - Employee Relations	80100 - OFFICE OF THE CAO		21,700		
521160 - Employee Relations	80100 - OFFICE OF THE CAO	Staff engagements, employee recognition, and gifts for acknowledgements		21,700	
		-	**21,700**	**21,700**	**-**
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Alberta Municipalities Convention & Trade Show / Leaders' Caucus		5,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Federation of Canadian Municipalities Annual Conference and Trade Show		4,000	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Institute of Public Administration Canada 2023 National Conference		2,700	
521300 - Conference Registration	80100 - OFFICE OF THE CAO	Rural Municipalities of Alberta Conventions (Spring and Fall)		5,000	
		-	**-**	**16,700**	**16,700**
521371 - Training - Mandatory - Fees	80100 - OFFICE OF THE CAO		350		
		-	**350**	**-**	**(350)**
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO		2,710		
521373 - Training - Beneficial - Fees	80100 - OFFICE OF THE CAO	National Advanced Certificate of Local Authority Admin (NACLAA)		2,585	
		-	**2,710**	**2,585**	**(125)**
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO		10,475		
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Canadian Association of Municipal Administrators		705	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Chamber of Commerce		3,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	General funds for new memberships or award submissions in 2023.		1,000	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Fort McMurray Construction Association		550	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Institute of Public Administration Canada (IPAC)		155	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Municipal World		1,495	
521400 - Membership & Registr. Fee	80100 - OFFICE OF THE CAO	Northern Alberta Aboriginal Business Association		3,574	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**10,475**	**10,479**	**4**
521600 - Postage	80100 - OFFICE OF THE CAO		200		
521600 - Postage	80100 - OFFICE OF THE CAO	As required		200	
		-	**200**	**200**	**-**
521730 - Mobile Phones	80100 - OFFICE OF THE CAO		2,160		
521730 - Mobile Phones	80100 - OFFICE OF THE CAO	4 mobiles and 2 tablets @ $20 per month each		2,220	
		-	**2,160**	**2,220**	**60**
522300 - Subscr. & Public.	80100 - OFFICE OF THE CAO		255		
		-	**255**	**-**	**(255)**
526500 - Vehicle Rental & Lease	80100 - OFFICE OF THE CAO	CAO vehicle lease agreement		14,400	
		-	**-**	**14,400**	**14,400**
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO		4,500		
551100 - Stationary & Office Supplies	80100 - OFFICE OF THE CAO	General office supplies as required		4,500	
		-	**4,500**	**4,500**	**-**
551410 - Food Cost	80100 - OFFICE OF THE CAO		23,100		
551410 - Food Cost	80100 - OFFICE OF THE CAO	Required for business meetings		6,000	
551410 - Food Cost	80100 - OFFICE OF THE CAO	Beverage supplies for the 7th floor boardroom		900	
		-	**23,100**	**6,900**	**(16,200)**
551910 - Promotional Material	80100 - OFFICE OF THE CAO	Swag to distribute during attendance at networking functions, community, business or employee events, golf tournaments, etc.		4,389	
		-	**-**	**4,389**	**4,389**
552400 - Consumables	80100 - OFFICE OF THE CAO		400		
552400 - Consumables	80100 - OFFICE OF THE CAO	Various consumable items as required.		200	
552400 - Consumables	80100 - OFFICE OF THE CAO	Consumable supplies for the 7th floor boardroom		200	
		-	**400**	**400**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Executive Offices

Legislative Services

B_LEGTV

Description of Service

The Legislative Services Branch consists of the following sub branches:

Legislative Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	18,000	15,000	(3,000)	15,000	15,000
Transfers from Reserves for Operations	4,200	-	(4,200)	-	-
Revenues:	22,200	15,000	(7,200)	15,000	15,000
Salaries Wages and Benefits	1,929,794	2,051,353	121,559	2,051,353	2,051,353
Contracted and General Services	123,580	114,080	(9,500)	116,362	118,689
Materials Goods Supplies and Utilities	6,250	7,200	950	7,344	7,491
Expenses:	2,059,624	2,172,633	113,009	2,175,058	2,177,533
NET	(2,037,424)	(2,157,633)	(120,209)	(2,160,058)	(2,162,533)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
Fees/Charges	18,000	15,000	(3,000)
Sales and User Charges	18,000	15,000	(3,000)
Tsf From Reserve (Operations)	4,200	-	(4,200)
Transfers from Reserves for Operations	4,200	-	(4,200)
Revenues:	22,200	15,000	(7,200)
Exempt Salary - Regular	1,577,697	1,691,263	113,566
Benefit Allocation	85,676	91,741	6,065
EI Expense	14,388	17,342	2,954
CPP Expense	41,184	48,113	6,929
LAPP Expense	173,009	159,316	(13,693)
RRSP Expense	37,840	43,577	5,737
Salaries Wages and Benefits	1,929,794	2,051,353	121,559
Business Travel	1,850	1,850	-
Conference Travel	2,300	-	(2,300)
Employee Relations	400	650	250
Conference Registration	1,200	3,500	2,300
Training - Mandatory - Fees	19,900	15,650	(4,250)
Training - Beneficial - Fees	5,500	-	(5,500)
Membership & Registr. Fee	1,060	1,060	-
Postage	550	550	-
Mobile Phones	1,200	1,200	-
Subscr. & Public.	120	120	-
Legal Fees	40,000	40,000	-
Prof. Services	22,500	22,500	-
Computer Software	-	0	0
Gen. Serv.-Contracted	27,000	27,000	-
Contracted and General Services	123,580	114,080	(9,500)
Stationary & Office Supplies	2,700	2,850	150
Safety Equipment	-	800	800

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

	2022 Budget	2023 Proposed Budget	Change
Catered Foods	3,000	3,000	-
Promotional Material	100	100	-
Consumables	450	450	-
Materials Goods Supplies and Utilities	6,250	7,200	950
Expenses:	2,059,624	2,172,633	113,009
NET	(2,037,424)	(2,157,633)	(120,209)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

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

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION		18,000		
445100 - Fees/Charges	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) and Subdivision & Development Appeal Board (SDAB) fees (refundable) - Compliant fees are subject to refund depending on hearing outcome.		15,000	
		-	**18,000**	**15,000**	**(3,000)**
492200 - Tsf From Reserve (Operations)	83102 - LEGISLATIVE SERVICES		4,200		
		-	**4,200**	**-**	**(4,200)**
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS		450,536		
511100 - Exempt Salary - Regular	82200 - CORPORATE RECORDS			441,061	
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES		1,127,161		
511100 - Exempt Salary - Regular	83102 - LEGISLATIVE SERVICES			1,250,202	
		-	**1,577,697**	**1,691,263**	**113,566**
513000 - Benefit Allocation	82200 - CORPORATE RECORDS		24,037		
513000 - Benefit Allocation	82200 - CORPORATE RECORDS			23,468	
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES		61,639		
513000 - Benefit Allocation	83102 - LEGISLATIVE SERVICES			68,273	
		-	**85,676**	**91,741**	**6,065**
513010 - EI Expense	82200 - CORPORATE RECORDS		4,796		
513010 - EI Expense	82200 - CORPORATE RECORDS			5,336	
513010 - EI Expense	83102 - LEGISLATIVE SERVICES		9,592		
513010 - EI Expense	83102 - LEGISLATIVE SERVICES			12,006	
		-	**14,388**	**17,342**	**2,954**
513020 - CPP Expense	82200 - CORPORATE RECORDS		13,728		
513020 - CPP Expense	82200 - CORPORATE RECORDS			14,804	
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES		27,456		
513020 - CPP Expense	83102 - LEGISLATIVE SERVICES			33,309	
		-	**41,184**	**48,113**	**6,929**
513030 - LAPP Expense	82200 - CORPORATE RECORDS		46,250		
513030 - LAPP Expense	82200 - CORPORATE RECORDS			39,114	
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES		126,759		
513030 - LAPP Expense	83102 - LEGISLATIVE SERVICES			120,202	
		-	**173,009**	**159,316**	**(13,693)**
513040 - RRSP Expense	82200 - CORPORATE RECORDS		10,616		
513040 - RRSP Expense	82200 - CORPORATE RECORDS			11,148	
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES		27,224		
513040 - RRSP Expense	83102 - LEGISLATIVE SERVICES			32,430	
		-	**37,840**	**43,577**	**5,737**
521100 - Business Travel	83102 - LEGISLATIVE SERVICES		1,850		
521100 - Business Travel	83102 - LEGISLATIVE SERVICES	Annual Alberta Municipal Clerk's Association (AMCA) meeting for 2 employees and Chief Legislative Officer (CLO) to travel to Fort Chipewyan with Senior Leadership Team (SLT).		1,850	
		-	**1,850**	**1,850**	**-**
521110 - Conference Travel	83102 - LEGISLATIVE SERVICES		2,300		
		-	**2,300**	**-**	**(2,300)**
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES		400		
521160 - Employee Relations	83102 - LEGISLATIVE SERVICES	13 employees @ $50 each		650	
		-	**400**	**650**	**250**
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES		1,200		
521300 - Conference Registration	83102 - LEGISLATIVE SERVICES	Alberta Municipal Clerks Association annual conference (AMCA), Conference registration, travel & meals for 2 staff. $1,750 x 2		3,500	
		-	**1,200**	**3,500**	**2,300**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES		4,200		
521371 - Training - Mandatory - Fees	83102 - LEGISLATIVE SERVICES	National Advanced Certificate in Local Authority Administration (NACLAA) - CLO & SLO. 2 courses each. $1,600/per person Cost of books, $500x2		4,200	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION		15,700		
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Subdivision and Development Appeal Board (SDAB) Training - 1 Board Member and 3 clerks. Training offered in Calgary, Edmonton, Red Deer. $800 x3 for travel & $150 x 3x 4days for meals. Total $ 4,200		4,200	
521371 - Training - Mandatory - Fees	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board Certification/Re-Certification (ARB). 5 Board Members. Certification offered in Calgary, Edmonton and Red Deer. Travel expenses: $800 x 5 (travel) +$500x5 (Tuition)+ $150x5(meals) = $7,250		7,250	
		-	**19,900**	**15,650**	**(4,250)**
521373 - Training - Beneficial - Fees	83102 - LEGISLATIVE SERVICES		5,500		
		-	**5,500**	**-**	**(5,500)**
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS		440		
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Association of Records Managers and Administrators (ARMA), membership for 1 staff		225	
521400 - Membership & Registr. Fee	82200 - CORPORATE RECORDS	Institute of Certified Records Managers membership, for 1 staff		215	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES		620		
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - Alberta Municipal Clerks Association (AMCA), $160 x 2 - 2 employees (CLO & SLO)		320	
521400 - Membership & Registr. Fee	83102 - LEGISLATIVE SERVICES	Membership - International Institute of Municipal Clerks (IIMC) - CLO		300	
		-	**1,060**	**1,060**	**-**
521600 - Postage	83102 - LEGISLATIVE SERVICES		250		
521600 - Postage	83102 - LEGISLATIVE SERVICES	Postage as required throughout the year.		250	
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION		300		
521600 - Postage	83104 - TRIBUNAL ADMINISTRATION	Mailing legislated notices to adjacent property owners.		300	
		-	**550**	**550**	**-**
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES		1,200		
521730 - Mobile Phones	83102 - LEGISLATIVE SERVICES	3 mobile phones @ $20 per month-3x$20x12; 2 iPad @$20 per month-2x$20x12		1,200	
		-	**1,200**	**1,200**	**-**
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES		120		
522300 - Subscr. & Public.	83102 - LEGISLATIVE SERVICES	6 Legislative Statute updates @ $20/each.		120	
		-	**120**	**120**	**-**
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION		40,000		
523200 - Legal Fees	83104 - TRIBUNAL ADMINISTRATION	Legal Counsel for Assessment Review Board (ARB) and Subdivision & Development Appeal Board (SDAB), and Community Standard Appeal Committee (CSAC) hearings.		40,000	
		-	**40,000**	**40,000**	**-**
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION		22,500		
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	Assessment Review Board (ARB) - 10 hearing days @ $750/each.		7,500	
524000 - Prof. Services	83104 - TRIBUNAL ADMINISTRATION	Subdivision & Development Appeal Board (SDAB) - 12 hearing days @ $1,250/each.		15,000	
		-	**22,500**	**22,500**	**-**
524200 - Computer Software	83102 - LEGISLATIVE SERVICES	Update on Adobe Pro Software for 3 employees @ $575.		0	
		-	**-**	**0**	**0**
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS		27,000		
525000 - Gen. Serv.-Contracted	82200 - CORPORATE RECORDS	Municipality wide secure Shredding Services.		27,000	
		-	**27,000**	**27,000**	**-**
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS		1,000		
551100 - Stationary & Office Supplies	82200 - CORPORATE RECORDS	Warehouse supplies - specialty boxes, bubble wrap, brown paper.		1,000	
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES		1,200		
551100 - Stationary & Office Supplies	83102 - LEGISLATIVE SERVICES	Office supplies as required for 9 staff @ $150/each.		1,350	
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION		500		
551100 - Stationary & Office Supplies	83104 - TRIBUNAL ADMINISTRATION	Office supplies as required.		500	
		-	**2,700**	**2,850**	**150**
551210 - Safety Equipment	82200 - CORPORATE RECORDS	Steel toed boots required for warehouse staff. $200x 4 pairs		800	
		-	**-**	**800**	**800**
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION		3,000		
551500 - Catered Foods	83104 - TRIBUNAL ADMINISTRATION	Meals for Board Members @250 per month.		3,000	
		-	**3,000**	**3,000**	**-**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES		100		
551910 - Promotional Material	83102 - LEGISLATIVE SERVICES	Promotional Material for Conferences.		100	
		-	**100**	**100**	-
552400 - Consumables	83102 - LEGISLATIVE SERVICES		450		
552400 - Consumables	83102 - LEGISLATIVE SERVICES	As required for 9 employees @ $50/each		450	
		-	**450**	**450**	-

2023 Proposed Operating Budget

Presenter: Laurie Farquharson, Chief Financial Officer

Department: Financial Services

Meeting Date: November 29 – December 2, 2022

Regional Municipality of Wood Buffalo

Financial Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	-	200	200	200	200
Sales and User Charges	328,400	356,600	28,200	356,600	356,600
Penalties and Costs on Taxes	332,400	224,400	(108,000)	224,400	224,400
Other Revenue	545,000	823,400	278,400	823,400	823,400
Transfers from Reserves for Operations	11,100	-	(11,100)	-	-
Revenue	1,216,900	1,404,600	187,700	1,404,600	1,404,600
Salaries Wages and Benefits	20,562,232	20,204,570	(357,662)	20,204,570	20,204,570
Contracted and General Services	18,024,917	19,148,766	1,123,849	19,531,741	19,922,376
Purchases from Other Governments	8,400	9,200	800	9,384	9,572
Materials Goods Supplies and Utilities	1,488,100	1,508,680	20,580	1,538,854	1,569,631
Provision for Allowances	283,200	143,900	(139,300)	143,900	143,900
Bank Charges and Short-Term Interest	231,700	243,200	11,500	243,200	243,200
Other Expenditures	24,600	21,860	(2,740)	21,860	21,860
Expenses	40,623,149	41,280,176	657,027	41,693,509	42,115,109
NET	(39,406,249)	(39,875,576)	(469,327)	(40,288,909)	(40,710,509)

Financial Planning

Financial Planning

Programs and Services at a Glance

- Budgeting
- Treasury
- Financial Reporting

Financial Planning
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	3,863,590	3,612,852	(250,738)	3,612,852	3,612,852
Contracted and General Services	37,090	18,400	(18,690)	18,768	19,143
Materials Goods Supplies and Utilities	13,000	14,500	1,500	14,790	15,086
Expenses	3,913,680	3,645,752	(267,928)	3,646,410	3,647,081
NET	(3,913,680)	(3,645,752)	267,928	(3,646,410)	(3,647,081)

Accounting Services

Accounting Services

Programs and Services at a Glance

- Billing Services
- Accounts Payable
- Warehouse Inventory
- Insurance Services
- Taxation

Accounting Services
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	326,400	356,000	29,600	356,000	356,000
Penalties and Costs on Taxes	332,400	224,400	(108,000)	224,400	224,400
Other Revenue	535,000	816,400	281,400	816,400	816,400
Revenue	1,193,800	1,396,800	203,000	1,396,800	1,396,800
Salaries Wages and Benefits	5,638,127	5,688,914	50,787	5,688,914	5,688,914
Contracted and General Services	5,319,545	6,384,410	1,064,865	6,512,098	6,642,340
Purchases from Other Governments	4,800	5,000	200	5,100	5,202
Materials Goods Supplies and Utilities	325,500	326,580	1,080	333,112	339,774
Provision for Allowances	283,200	143,900	(139,300)	143,900	143,900
Bank Charges and Short-Term Interest	231,700	243,200	11,500	243,200	243,200
Other Expenditures	24,600	21,860	(2,740)	21,860	21,860
Expenses	11,827,472	12,813,864	986,392	12,948,184	13,085,190
NET	(10,633,672)	(11,417,064)	(783,392)	(11,551,384)	(11,688,390)

Assessment

Assessment

Programs and Services at a Glance

- The Assessment branch is responsible for annually assessing properties within the Region.
- Ensuring the assessments are fair and equitable and following the guidelines of the Municipal Government Act (MGA).

Assessment
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	2,000	600	(1,400)	600	600
Transfers from Reserves for Operations	5,100	-	(5,100)	-	-
Revenue	7,100	600	(6,500)	600	600
Salaries Wages and Benefits	1,838,415	1,653,639	(184,776)	1,653,639	1,653,639
Contracted and General Services	212,250	228,643	16,393	233,216	237,880
Purchases from Other Governments	3,600	4,200	600	4,284	4,370
Materials Goods Supplies and Utilities	6,400	5,800	(600)	5,916	6,034
Expenses	2,060,665	1,892,282	(168,383)	1,897,055	1,901,923
NET	(2,053,565)	(1,891,682)	161,883	(1,896,455)	(1,901,323)

Financial Services Administration

Financial Services Administration

Programs and Services at a Glance

- Chief Financial Officer
- Internal Audit

Financial Services Administration
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenue	-	-	-	-	-
Salaries Wages and Benefits	549,142	568,602	19,460	568,602	568,602
Contracted and General Services	306,080	314,790	8,710	321,086	327,508
Materials Goods Supplies and Utilities	2,500	3,800	1,300	3,876	3,954
Expenses	857,722	887,192	29,470	893,564	900,063
NET	(857,722)	(887,192)	(29,470)	(893,564)	(900,063)

Disaster Recovery Program

Disaster Recovery Program

Programs and Services at a Glance

- 2016 Wildfire = $236,161,444
  - Approved $198,139,457
  - DRP review $38,021,987
- 2020 Flood = 29,790,825
  - Approved $1,027,699
  - Under Review $3,763,126
  - Outstanding $25,000,000

Disaster Recovery Program
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	-	200	200	200	200
Revenue	-	200	200	200	200
Salaries Wages and Benefits	130,223	130,627	404	130,627	130,627
Contracted and General Services	1,000,000	-	(1,000,000)	-	-
Materials Goods Supplies and Utilities	-	200	200	204	208
Expenses	1,130,223	130,827	(999,396)	130,831	130,835
NET	(1,130,223)	(130,627)	999,596	(130,631)	(130,635)

Information Technology

Information Technology

Programs and Services at a Glance

- Application Services
- Infrastructure Services

Information Technology
2023 Proposed Operating Budget

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	10,000	7,000	(3,000)	7,000	7,000
Transfers from Reserves for Operations	6,000	-	(6,000)	-	-
Revenue	16,000	7,000	(9,000)	7,000	7,000
Salaries Wages and Benefits	8,542,736	8,549,936	7,201	8,549,936	8,549,936
Contracted and General Services	11,149,952	12,202,523	1,052,571	12,446,574	12,695,505
Materials Goods Supplies and Utilities	1,140,700	1,157,800	17,100	1,180,956	1,204,575
Expenses	20,833,388	21,910,260	1,076,872	22,177,466	22,450,017
NET	(20,817,388)	(21,903,260)	(1,085,872)	(22,170,466)	(22,443,017)

Thank You

Regional Municipality of Wood Buffalo

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Financial Services D_FINS

Description of Service

Financial Services Department has the following Branches:

Financial Services Administration

Financial Planning

Accounting Services

Information Technology

Regional Assessor

Disaster Recovery Program

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	-	200	200	200	200
Sales and User Charges	328,400	356,600	28,200	356,600	356,600
Penalties and Costs on Taxes	332,400	224,400	(108,000)	224,400	224,400
Other Revenue	545,000	823,400	278,400	823,400	823,400
Transfers from Reserves for Operations	11,100	-	(11,100)	-	-
Revenues:	1,216,900	1,404,600	187,700	1,404,600	1,404,600
Salaries Wages and Benefits	20,562,232	20,204,570	(357,662)	20,204,570	20,204,570
Contracted and General Services	18,024,917	19,148,766	1,123,849	19,531,741	19,922,376
Purchases from Other Governments	8,400	9,200	800	9,384	9,572
Materials Goods Supplies and Utilities	1,488,100	1,508,680	20,580	1,538,854	1,569,631
Provision for Allowances	283,200	143,900	(139,300)	143,900	143,900
Bank Charges and Short-Term Interest	231,700	243,200	11,500	243,200	243,200
Other Expenditures	24,600	21,860	(2,740)	21,860	21,860
Expenses:	40,623,149	41,280,176	657,027	41,693,509	42,115,109
NET	(39,406,249)	(39,875,576)	(469,327)	(40,288,909)	(40,710,509)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Financial Services **D_FINS**

	2022 Budget	2023 Proposed Budget	Change
Prov Gov't Grants	-	200	200
Provincial Operating Conditional	-	200	200
Provincial Transfers	-	200	200
Government Transfers	-	200	200
Tax Certificates	200,000	210,000	10,000
Assessment Certificates	2,000	600	(1,400)
Tax Recovery Charges	8,000	8,000	-
Transfer Fee - From Utility Accts To Tax	80,000	90,000	10,000
Administration Fees	38,400	48,000	9,600
Sales and User Charges	328,400	356,600	28,200
General Penalty	156,000	48,000	(108,000)
Water Utility Penalty	126,000	126,000	-
Sewer Utility Penalty	50,400	50,400	-
Penalties and Costs on Taxes	332,400	224,400	(108,000)
Cost Reimbursement	520,000	793,400	273,400
NSF Cheque Charges	25,000	30,000	5,000
Other Revenue	545,000	823,400	278,400
Other Revenue	545,000	823,400	278,400
Tsf From Reserve (Operations)	11,100	-	(11,100)
Transfers from Reserves for Operations	11,100	-	(11,100)
Revenues:	1,216,900	1,404,600	187,700
Exempt Salary - Regular	4,256,691	4,300,458	43,767
CUPE Reg. Wages	12,758,631	12,898,284	139,653
CUPE OT Wages	115,000	129,800	14,800
CUPE Stand-By	65,500	64,900	(600)
CUPE Shift Differential	5,400	5,800	400
Meal Allowances	1,600	1,200	(400)
Contingency	-	(505,194)	(505,194)
Benefit Allocation	908,140	917,685	9,545

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Financial Services **D_FINS**

	2022 Budget	2023 Proposed Budget	Change
EI Expense	171,331	192,328	20,997
CPP Expense	490,036	532,478	42,442
LAPP Expense	1,689,277	1,557,451	(131,825)
RRSP Expense	100,627	109,380	8,753
Salaries Wages and Benefits	20,562,232	20,204,570	(357,662)
Business Travel	20,700	15,500	(5,200)
Conference Travel	2,850	1,800	(1,050)
Employee Relations	9,300	10,200	900
Conference Registration	6,125	10,930	4,805
Training - Mandatory - Fees	11,388	11,610	222
Training - Beneficial - Fees	25,464	69,806	44,342
Membership & Registr. Fee	29,470	18,767	(10,703)
Freight Charges	9,900	19,640	9,740
Postage	223,240	255,600	32,360
Telephone - Landline	508,600	489,300	(19,300)
Mobile Phones	10,820	9,560	(1,260)
Cable Television	28,000	30,948	2,948
Internet	758,000	689,000	(69,000)
Information Technology Cloud Application	273,000	308,000	35,000
Printing And Binding	2,260	4,200	1,940
Subscr. & Public.	2,100	3,196	1,096
Audit Fees	300,000	300,000	-
Other Fees	1,800	1,940	140
Computer Software	426,500	358,260	(68,240)
App Software Support	5,811,700	6,650,818	839,118
Security	25,200	24,000	(1,200)
Gen. Serv.-Contracted	3,881,800	3,398,691	(483,109)
Network Equip.-R&M	572,200	359,000	(213,200)
Equipment Rental & Lease	10,500	12,000	1,500
Room Rental	1,000	-	(1,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Financial Services **D_FINS**

	2022 Budget	2023 Proposed Budget	Change
Insurance Premiums	5,073,000	6,096,000	1,023,000
Contracted and General Services	18,024,917	19,148,766	1,123,849
Title Searches	8,400	9,200	800
Purchases from Other Governments	8,400	9,200	800
Inventory Price Difference Adjustment	2,200	1,000	(1,200)
Inventory Loss/Gain Adjustment	30,000	30,000	-
Stationary & Office Supplies	443,400	290,000	(153,400)
Protective Apparel	2,950	2,500	(450)
Janitorial Supplies	250	240	(10)
Food Cost	9,500	10,700	1,200
Catered Foods	10,000	10,000	-
First Aid Supplies	500	500	-
Fuels	1,100	1,100	-
Consumables	5,400	5,840	440
Consum - Small Tools	1,800	2,100	300
Chemicals And Salts	300	300	-
Equipment & Furnishing	26,700	12,200	(14,500)
Computer Hardware	734,000	922,200	188,200
Obsolete Inventory	220,000	220,000	-
Materials Goods Supplies and Utilities	1,488,100	1,508,680	20,580
Bad Debts Collected	(14,400)	(13,300)	1,100
Bad Debt-Water	27,600	37,200	9,600
Bad Debt-Sewer	12,000	-	(12,000)
General Trade Bad Debt	258,000	120,000	(138,000)
Provision for Allowances	283,200	143,900	(139,300)
Cash Over/Underage	500	500	-
Bank Charges	15,200	17,100	1,900
Interac-Bank Charges	216,000	225,600	9,600
Bank Charges and Short-Term Interest	231,700	243,200	11,500
Collection Costs	24,600	21,860	(2,740)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Financial Services **D_FINS**

	2022 Budget	2023 Proposed Budget	Change
Other Expenditures	24,600	21,860	(2,740)
Expenses:	40,623,149	41,280,176	657,027
NET	(39,406,249)	(39,875,576)	(469,327)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

RMWB Hierarchy For BPC
Regional Municipality of Wood Buffalo / Corporate Summary
Financial Services **D_FINS**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441410 - Tax Certificates	85202 - TAXATION		200,000		
441410 - Tax Certificates	85202 - TAXATION	Tax Certificates, reports, notice reprints, mortgage payment fees etc.		210,000	
		-	**200,000**	**210,000**	**10,000**
441420 - Assessment Certificates	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		2,000		
441420 - Assessment Certificates	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Reprint of assessment notices.		600	
		-	**2,000**	**600**	**(1,400)**
441430 - Tax Recovery Charges	85202 - TAXATION		8,000		
441430 - Tax Recovery Charges	85202 - TAXATION	Lien fees charged to accounts in April annually as part of the recovery process		8,000	
		-	**8,000**	**8,000**	**-**
441450 - Transfer Fee - From Utility Accts To Tax	85202 - TAXATION		80,000		
441450 - Transfer Fee - From Utility Accts To Tax	85202 - TAXATION	Based on average. Adjusted to reflect utility rate increase during the year.		90,000	
		-	**80,000**	**90,000**	**10,000**
444170 - Administration Fees	85131 - CUSTOMER BILL & COLL - WATER		28,800		
444170 - Administration Fees	85131 - CUSTOMER BILL & COLL - WATER	Average monthly activation fees		36,000	
444170 - Administration Fees	85132 - CUSTOMER BILL & COLL - SEWAGE		9,600		
444170 - Administration Fees	85132 - CUSTOMER BILL & COLL - SEWAGE	Average monthly activation fees		12,000	
		-	**38,400**	**48,000**	**9,600**
449250 - Cost Reimbursement	82202 - GIS SUSTAINMENT		5,000		
449250 - Cost Reimbursement	82202 - GIS SUSTAINMENT	Cost Reimbursement from CUPE for the support given by IT staff.		5,000	
449250 - Cost Reimbursement	82319 - SAP SUSTAINMENT		5,000		
449250 - Cost Reimbursement	82319 - SAP SUSTAINMENT	Cost Reimbursement from CUPE for the support given by IT staff.		2,000	
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES		510,000		
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES	Recovered Insurance Premiums - Jubilee		86,400	
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES	Recovered Insurance Premiums - RRC		700,000	
		-	**520,000**	**793,400**	**273,400**
459010 - General Penalty	85130 - RECEIVABLES / COLLECTIONS		156,000		
459010 - General Penalty	85130 - RECEIVABLES / COLLECTIONS	Interest - Lower than trend due to large accounts being closed		48,000	
		-	**156,000**	**48,000**	**(108,000)**
459020 - NSF Cheque Charges	85130 - RECEIVABLES / COLLECTIONS		18,000		
459020 - NSF Cheque Charges	85130 - RECEIVABLES / COLLECTIONS	NSF Cheque Charges - Based on trending		24,000	
459020 - NSF Cheque Charges	85202 - TAXATION		7,000		
459020 - NSF Cheque Charges	85202 - TAXATION	NSF fees charged to returned TIPP and tax payments. Based on average of actuals.		6,000	
		-	**25,000**	**30,000**	**5,000**
459030 - Water Utility Penalty	85131 - CUSTOMER BILL & COLL - WATER		126,000		
459030 - Water Utility Penalty	85131 - CUSTOMER BILL & COLL - WATER	Based on review of actuals		126,000	
		-	**126,000**	**126,000**	**-**
459040 - Sewer Utility Penalty	85132 - CUSTOMER BILL & COLL - SEWAGE		50,400		
459040 - Sewer Utility Penalty	85132 - CUSTOMER BILL & COLL - SEWAGE			50,400	
		-	**50,400**	**50,400**	**-**
459500 - Bad Debts Collected	85130 - RECEIVABLES / COLLECTIONS		(12,000)		
459500 - Bad Debts Collected	85130 - RECEIVABLES / COLLECTIONS	Based on 2022 actuals		(12,000)	
459500 - Bad Debts Collected	85131 - CUSTOMER BILL & COLL - WATER		(1,200)		
459500 - Bad Debts Collected	85131 - CUSTOMER BILL & COLL - WATER	Based on 2023 Review		(800)	
459500 - Bad Debts Collected	85132 - CUSTOMER BILL & COLL - SEWAGE		(1,200)		
459500 - Bad Debts Collected	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on actuals		(500)	
		-	**(14,400)**	**(13,300)**	**1,100**
484000 - Prov Gov't Grants	88000 - DRP - ADMINISTRATION	Cost recovery from DRP		200	
		-	**-**	**200**	**200**
492200 - Tsf From Reserve (Operations)	82203 - INFORMATION TECHNOLOGY MANAGEMENT		6,000		
492200 - Tsf From Reserve (Operations)	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,100		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	11,100	-	(11,100)
511100 - Exempt Salary - Regular	80200 - INTERNAL AUDIT		101,264		
511100 - Exempt Salary - Regular	80200 - INTERNAL AUDIT			135,018	
511100 - Exempt Salary - Regular	80721 - OFFICE SERVICES			33,755	
511100 - Exempt Salary - Regular	82202 - GIS SUSTAINMENT		55,421		
511100 - Exempt Salary - Regular	82202 - GIS SUSTAINMENT			56,898	
511100 - Exempt Salary - Regular	82203 - INFORMATION TECHNOLOGY MANAGEMENT		573,104		
511100 - Exempt Salary - Regular	82203 - INFORMATION TECHNOLOGY MANAGEMENT			629,829	
511100 - Exempt Salary - Regular	82205 - COMMUNICATIONS SERVICES		71,281		
511100 - Exempt Salary - Regular	82205 - COMMUNICATIONS SERVICES			48,100	
511100 - Exempt Salary - Regular	82206 - MAPPING SERVICES		55,421		
511100 - Exempt Salary - Regular	82206 - MAPPING SERVICES			56,898	
511100 - Exempt Salary - Regular	82313 - NETWORK SUPPORT		173,957		
511100 - Exempt Salary - Regular	82313 - NETWORK SUPPORT			84,583	
511100 - Exempt Salary - Regular	82314 - ACCOUNTING OVERHEAD		170,670		
511100 - Exempt Salary - Regular	82314 - ACCOUNTING OVERHEAD			170,670	
511100 - Exempt Salary - Regular	82315 - ACCELA SUSTAINMENT		30,775		
511100 - Exempt Salary - Regular	82315 - ACCELA SUSTAINMENT			31,670	
511100 - Exempt Salary - Regular	82316 - SERVER SUPPORT		71,281		
511100 - Exempt Salary - Regular	82316 - SERVER SUPPORT			65,938	
511100 - Exempt Salary - Regular	82317 - CLIENT SUPPORT		125,763		
511100 - Exempt Salary - Regular	82317 - CLIENT SUPPORT			196,642	
511100 - Exempt Salary - Regular	82318 - RES SUSTAINMENT		60,921		
511100 - Exempt Salary - Regular	82318 - RES SUSTAINMENT			63,718	
511100 - Exempt Salary - Regular	82319 - SAP SUSTAINMENT		38,940		
511100 - Exempt Salary - Regular	82319 - SAP SUSTAINMENT			40,212	
511100 - Exempt Salary - Regular	82320 - PRINTER SERVICES		16,799		
511100 - Exempt Salary - Regular	82320 - PRINTER SERVICES			30,722	
511100 - Exempt Salary - Regular	82321 - NON-CORE SYSTEM SUSTAINMENT		91,696		
511100 - Exempt Salary - Regular	82321 - NON-CORE SYSTEM SUSTAINMENT			95,388	
511100 - Exempt Salary - Regular	82331 - AS400 SUSTAINMENT		15,702		
511100 - Exempt Salary - Regular	82331 - AS400 SUSTAINMENT			16,251	
511100 - Exempt Salary - Regular	82333 - FLEXSUITE SUSTAINMENT		38,940		
511100 - Exempt Salary - Regular	82333 - FLEXSUITE SUSTAINMENT			40,212	
511100 - Exempt Salary - Regular	82340 - OPENTEXT SUSTAINMENT		15,702		
511100 - Exempt Salary - Regular	82340 - OPENTEXT SUSTAINMENT			16,251	
511100 - Exempt Salary - Regular	85100 - OFFICE OF THE CFO		345,079		
511100 - Exempt Salary - Regular	85100 - OFFICE OF THE CFO			331,422	
511100 - Exempt Salary - Regular	85130 - RECEIVABLES / COLLECTIONS		33,755		
511100 - Exempt Salary - Regular	85130 - RECEIVABLES / COLLECTIONS			34,540	
511100 - Exempt Salary - Regular	85131 - CUSTOMER BILL & COLL - WATER		33,755		
511100 - Exempt Salary - Regular	85131 - CUSTOMER BILL & COLL - WATER			34,540	
511100 - Exempt Salary - Regular	85132 - CUSTOMER BILL & COLL - SEWAGE		33,755		
511100 - Exempt Salary - Regular	85132 - CUSTOMER BILL & COLL - SEWAGE			34,540	
511100 - Exempt Salary - Regular	85140 - CUSTOMER SERVICES		33,755		
511100 - Exempt Salary - Regular	85140 - CUSTOMER SERVICES			34,540	
511100 - Exempt Salary - Regular	85150 - TREASURY		17,900		
511100 - Exempt Salary - Regular	85160 - FINANCIAL PLANNING		987,870		
511100 - Exempt Salary - Regular	85160 - FINANCIAL PLANNING			986,369	
511100 - Exempt Salary - Regular	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		527,328		
511100 - Exempt Salary - Regular	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			509,289	
511100 - Exempt Salary - Regular	85202 - TAXATION		155,940		
511100 - Exempt Salary - Regular	85202 - TAXATION			157,447	
511100 - Exempt Salary - Regular	85300 - ACCOUNTS PAYABLE		125,592		
511100 - Exempt Salary - Regular	85300 - ACCOUNTS PAYABLE			101,264	
511100 - Exempt Salary - Regular	85302 - STORES		128,734		
511100 - Exempt Salary - Regular	85302 - STORES			138,160	
511100 - Exempt Salary - Regular	88000 - DRP - ADMINISTRATION		125,592		
511100 - Exempt Salary - Regular	88000 - DRP - ADMINISTRATION			125,592	
		-	4,256,691	4,300,458	43,767

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	80721 - OFFICE SERVICES		176,219		
512500 - CUPE Reg. Wages	80721 - OFFICE SERVICES			176,839	
512500 - CUPE Reg. Wages	80923 - AMBULANCE BILLING		173,290		
512500 - CUPE Reg. Wages	80923 - AMBULANCE BILLING			173,290	
512500 - CUPE Reg. Wages	82202 - GIS SUSTAINMENT		510,744		
512500 - CUPE Reg. Wages	82202 - GIS SUSTAINMENT			533,286	
512500 - CUPE Reg. Wages	82203 - INFORMATION TECHNOLOGY MANAGEMENT		100,768		
512500 - CUPE Reg. Wages	82203 - INFORMATION TECHNOLOGY MANAGEMENT			100,768	
512500 - CUPE Reg. Wages	82205 - COMMUNICATIONS SERVICES		128,577		
512500 - CUPE Reg. Wages	82205 - COMMUNICATIONS SERVICES			223,623	
512500 - CUPE Reg. Wages	82206 - MAPPING SERVICES		315,497		
512500 - CUPE Reg. Wages	82206 - MAPPING SERVICES			292,955	
512500 - CUPE Reg. Wages	82313 - NETWORK SUPPORT		612,695		
512500 - CUPE Reg. Wages	82313 - NETWORK SUPPORT			363,335	
512500 - CUPE Reg. Wages	82315 - ACCELA SUSTAINMENT		135,155		
512500 - CUPE Reg. Wages	82315 - ACCELA SUSTAINMENT			106,805	
512500 - CUPE Reg. Wages	82316 - SERVER SUPPORT		484,446		
512500 - CUPE Reg. Wages	82316 - SERVER SUPPORT			714,684	
512500 - CUPE Reg. Wages	82317 - CLIENT SUPPORT		1,179,452		
512500 - CUPE Reg. Wages	82317 - CLIENT SUPPORT			1,212,887	
512500 - CUPE Reg. Wages	82318 - RES SUSTAINMENT		164,218		
512500 - CUPE Reg. Wages	82318 - RES SUSTAINMENT			164,218	
512500 - CUPE Reg. Wages	82319 - SAP SUSTAINMENT		702,766		
512500 - CUPE Reg. Wages	82319 - SAP SUSTAINMENT			644,361	
512500 - CUPE Reg. Wages	82320 - PRINTER SERVICES		10,936		
512500 - CUPE Reg. Wages	82320 - PRINTER SERVICES			10,936	
512500 - CUPE Reg. Wages	82321 - NON-CORE SYSTEM SUSTAINMENT		1,127,722		
512500 - CUPE Reg. Wages	82321 - NON-CORE SYSTEM SUSTAINMENT			1,082,844	
512500 - CUPE Reg. Wages	82331 - AS400 SUSTAINMENT		6,374		
512500 - CUPE Reg. Wages	82331 - AS400 SUSTAINMENT			6,374	
512500 - CUPE Reg. Wages	82333 - FLEXSUITE SUSTAINMENT		37,272		
512500 - CUPE Reg. Wages	82333 - FLEXSUITE SUSTAINMENT			37,272	
512500 - CUPE Reg. Wages	82340 - OPENTEXT SUSTAINMENT		60,158		
512500 - CUPE Reg. Wages	82340 - OPENTEXT SUSTAINMENT			85,655	
512500 - CUPE Reg. Wages	85110 - INSURANCE SERVICES		445,734		
512500 - CUPE Reg. Wages	85110 - INSURANCE SERVICES			445,733	
512500 - CUPE Reg. Wages	85130 - RECEIVABLES / COLLECTIONS		293,732		
512500 - CUPE Reg. Wages	85130 - RECEIVABLES / COLLECTIONS			281,702	
512500 - CUPE Reg. Wages	85131 - CUSTOMER BILL & COLL - WATER		95,036		
512500 - CUPE Reg. Wages	85131 - CUSTOMER BILL & COLL - WATER			136,538	
512500 - CUPE Reg. Wages	85132 - CUSTOMER BILL & COLL - SEWAGE		95,035		
512500 - CUPE Reg. Wages	85132 - CUSTOMER BILL & COLL - SEWAGE			136,538	
512500 - CUPE Reg. Wages	85140 - CUSTOMER SERVICES		453,596		
512500 - CUPE Reg. Wages	85140 - CUSTOMER SERVICES			421,216	
512500 - CUPE Reg. Wages	85160 - FINANCIAL PLANNING		2,207,462		
512500 - CUPE Reg. Wages	85160 - FINANCIAL PLANNING			2,197,587	
512500 - CUPE Reg. Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		997,543		
512500 - CUPE Reg. Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			863,942	
512500 - CUPE Reg. Wages	85202 - TAXATION		213,513		
512500 - CUPE Reg. Wages	85202 - TAXATION			306,218	
512500 - CUPE Reg. Wages	85300 - ACCOUNTS PAYABLE		786,581		
512500 - CUPE Reg. Wages	85300 - ACCOUNTS PAYABLE			906,895	
512500 - CUPE Reg. Wages	85302 - STORES		874,046		
512500 - CUPE Reg. Wages	85302 - STORES			884,635	
512500 - CUPE Reg. Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH		370,065		
512500 - CUPE Reg. Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH			387,150	
		-	**12,758,631**	**12,898,284**	**139,653**
512600 - CUPE OT Wages	80721 - OFFICE SERVICES		1,000		
512600 - CUPE OT Wages	80721 - OFFICE SERVICES	OT required during specific times throughout the year-ie: tax time		1,300	
512600 - CUPE OT Wages	82202 - GIS SUSTAINMENT		1,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512600 - CUPE OT Wages	82202 - GIS SUSTAINMENT	OT required in the event of after hours support.		500	
512600 - CUPE OT Wages	82205 - COMMUNICATIONS SERVICES		3,500		
512600 - CUPE OT Wages	82205 - COMMUNICATIONS SERVICES	CUPE OT as required.		3,500	
512600 - CUPE OT Wages	82206 - MAPPING SERVICES		1,000		
512600 - CUPE OT Wages	82313 - NETWORK SUPPORT		20,000		
512600 - CUPE OT Wages	82313 - NETWORK SUPPORT	CUPE OT as required.		20,000	
512600 - CUPE OT Wages	82315 - ACCELA SUSTAINMENT		500		
512600 - CUPE OT Wages	82316 - SERVER SUPPORT		30,000		
512600 - CUPE OT Wages	82316 - SERVER SUPPORT	OT wages as required.		30,000	
512600 - CUPE OT Wages	82317 - CLIENT SUPPORT		15,000		
512600 - CUPE OT Wages	82317 - CLIENT SUPPORT	OT wages as required.		15,000	
512600 - CUPE OT Wages	82318 - RES SUSTAINMENT		1,500		
512600 - CUPE OT Wages	82318 - RES SUSTAINMENT	CUPE OT as required.		1,500	
512600 - CUPE OT Wages	82319 - SAP SUSTAINMENT		10,000		
512600 - CUPE OT Wages	82319 - SAP SUSTAINMENT	CUPE OT as required.		7,000	
512600 - CUPE OT Wages	82320 - PRINTER SERVICES		500		
512600 - CUPE OT Wages	82320 - PRINTER SERVICES	CUPE OT as required		500	
512600 - CUPE OT Wages	82321 - NON-CORE SYSTEM SUSTAINMENT		2,000		
512600 - CUPE OT Wages	82321 - NON-CORE SYSTEM SUSTAINMENT	CUPE OT as required.		1,000	
512600 - CUPE OT Wages	82340 - OPENTEXT SUSTAINMENT		1,500		
512600 - CUPE OT Wages	82340 - OPENTEXT SUSTAINMENT	CUPE OT as required		1,500	
512600 - CUPE OT Wages	85140 - CUSTOMER SERVICES		4,000		
512600 - CUPE OT Wages	85140 - CUSTOMER SERVICES	Cashier meetings		4,000	
512600 - CUPE OT Wages	85160 - FINANCIAL PLANNING		5,000		
512600 - CUPE OT Wages	85160 - FINANCIAL PLANNING	Based on year-end work and budget work		5,000	
512600 - CUPE OT Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		3,000		
512600 - CUPE OT Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Inspections in Fort Chipewyan. After hours and weekends Assessment Review Board (ARB) presentations by assessor.		3,000	
512600 - CUPE OT Wages	85202 - TAXATION		1,500		
512600 - CUPE OT Wages	85202 - TAXATION	2 Tax Clerks, approximately 15 hours/month with more in June/July when taxes are due.		20,000	
512600 - CUPE OT Wages	85300 - ACCOUNTS PAYABLE		2,000		
512600 - CUPE OT Wages	85300 - ACCOUNTS PAYABLE	Possible requirement for year-end processing of AP invoices to meet deadlines.		4,000	
512600 - CUPE OT Wages	85302 - STORES		7,000		
512600 - CUPE OT Wages	85302 - STORES	OT wages for yearly inventory count.		7,000	
512600 - CUPE OT Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH		5,000		
512600 - CUPE OT Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Year-end inventory count		5,000	
		-	**115,000**	**129,800**	**14,800**
512610 - CUPE Stand-By	82202 - GIS SUSTAINMENT		1,000		
512610 - CUPE Stand-By	82202 - GIS SUSTAINMENT	OT required in the event of after hours support.		1,000	
512610 - CUPE Stand-By	82205 - COMMUNICATIONS SERVICES		2,000		
512610 - CUPE Stand-By	82205 - COMMUNICATIONS SERVICES	CUPE Stand-by as required.		2,000	
512610 - CUPE Stand-By	82206 - MAPPING SERVICES		1,000		
512610 - CUPE Stand-By	82206 - MAPPING SERVICES	In the event of after hours support required.		1,000	
512610 - CUPE Stand-By	82313 - NETWORK SUPPORT		20,000		
512610 - CUPE Stand-By	82313 - NETWORK SUPPORT	Standby charges as required.		20,000	
512610 - CUPE Stand-By	82316 - SERVER SUPPORT		20,000		
512610 - CUPE Stand-By	82316 - SERVER SUPPORT	Standby charges as required.		20,000	
512610 - CUPE Stand-By	82317 - CLIENT SUPPORT		20,000		
512610 - CUPE Stand-By	82317 - CLIENT SUPPORT	CUPE Stand-by as required.		20,000	
512610 - CUPE Stand-By	82318 - RES SUSTAINMENT		1,000		
512610 - CUPE Stand-By	82318 - RES SUSTAINMENT	For after hours work as required.		400	
512610 - CUPE Stand-By	82320 - PRINTER SERVICES		500		
512610 - CUPE Stand-By	82320 - PRINTER SERVICES	CUPE Standby as required		500	
		-	**65,500**	**64,900**	**(600)**
512620 - CUPE Shift Differential	82205 - COMMUNICATIONS SERVICES		100		
512620 - CUPE Shift Differential	82205 - COMMUNICATIONS SERVICES	CUPE Shift Differential as required.		100	
512620 - CUPE Shift Differential	82316 - SERVER SUPPORT		1,000		
512620 - CUPE Shift Differential	82316 - SERVER SUPPORT	Shift differential as required.		1,000	
512620 - CUPE Shift Differential	82317 - CLIENT SUPPORT		100		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512620 - CUPE Shift Differential	82317 - CLIENT SUPPORT	Shift Differential as required		500	
512620 - CUPE Shift Differential	85302 - STORES		4,200		
512620 - CUPE Shift Differential	85302 - STORES	As required per overtime hours.		4,200	
		-	**5,400**	**5,800**	**400**
512630 - Meal Allowances	82205 - COMMUNICATIONS SERVICES		100		
512630 - Meal Allowances	82205 - COMMUNICATIONS SERVICES	Meal allowance as required.		100	
512630 - Meal Allowances	82313 - NETWORK SUPPORT		100		
512630 - Meal Allowances	82313 - NETWORK SUPPORT	Meal Allowances as required.		100	
512630 - Meal Allowances	82316 - SERVER SUPPORT		500		
512630 - Meal Allowances	82316 - SERVER SUPPORT	Meal Allowances as required.		500	
512630 - Meal Allowances	82317 - CLIENT SUPPORT		500		
512630 - Meal Allowances	82317 - CLIENT SUPPORT	Meal Allowances as required.		100	
512630 - Meal Allowances	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		400		
512630 - Meal Allowances	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Meal allowance as required.		400	
		-	**1,600**	**1,200**	**(400)**
512900 - Contingency	80721 - OFFICE SERVICES	Estimated Vacancy Savings		(12,969)	
512900 - Contingency	80923 - AMBULANCE BILLING	Estimated Vacancy Savings		(10,658)	
512900 - Contingency	82314 - ACCOUNTING OVERHEAD	Estimated Vacancy Savings		(11,262)	
512900 - Contingency	85110 - INSURANCE SERVICES	Estimated Vacancy Savings		(27,236)	
512900 - Contingency	85130 - RECEIVABLES / COLLECTIONS	Estimated Vacancy Savings		(19,434)	
512900 - Contingency	85131 - CUSTOMER BILL & COLL - WATER	Estimated Vacancy Savings		(10,533)	
512900 - Contingency	85132 - CUSTOMER BILL & COLL - SEWAGE	Estimated Vacancy Savings		(10,533)	
512900 - Contingency	85140 - CUSTOMER SERVICES	Estimated Vacancy Savings		(35,818)	
512900 - Contingency	85160 - FINANCIAL PLANNING	Estimated Vacancy Savings		(190,152)	
512900 - Contingency	85202 - TAXATION	Estimated Vacancy Savings		(28,519)	
512900 - Contingency	85300 - ACCOUNTS PAYABLE	Estimated Vacancy Savings		(61,846)	
512900 - Contingency	85302 - STORES	Estimated Vacancy Savings		(62,652)	
512900 - Contingency	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Estimated Vacancy Savings		(23,582)	
		-	**-**	**(505,194)**	**(505,194)**
513000 - Benefit Allocation	80200 - INTERNAL AUDIT		5,514		
513000 - Benefit Allocation	80200 - INTERNAL AUDIT			7,352	
513000 - Benefit Allocation	80721 - OFFICE SERVICES		9,075		
513000 - Benefit Allocation	80721 - OFFICE SERVICES			10,951	
513000 - Benefit Allocation	80923 - AMBULANCE BILLING		8,900		
513000 - Benefit Allocation	80923 - AMBULANCE BILLING			8,900	
513000 - Benefit Allocation	82202 - GIS SUSTAINMENT		30,451		
513000 - Benefit Allocation	82202 - GIS SUSTAINMENT			31,742	
513000 - Benefit Allocation	82203 - INFORMATION TECHNOLOGY MANAGEMENT		37,212		
513000 - Benefit Allocation	82203 - INFORMATION TECHNOLOGY MANAGEMENT			40,391	
513000 - Benefit Allocation	82205 - COMMUNICATIONS SERVICES		10,756		
513000 - Benefit Allocation	82205 - COMMUNICATIONS SERVICES			14,544	
513000 - Benefit Allocation	82206 - MAPPING SERVICES		19,934		
513000 - Benefit Allocation	82206 - MAPPING SERVICES			18,820	
513000 - Benefit Allocation	82313 - NETWORK SUPPORT		42,557		
513000 - Benefit Allocation	82313 - NETWORK SUPPORT			24,367	
513000 - Benefit Allocation	82314 - ACCOUNTING OVERHEAD		9,491		
513000 - Benefit Allocation	82314 - ACCOUNTING OVERHEAD			9,491	
513000 - Benefit Allocation	82315 - ACCELA SUSTAINMENT		8,945		
513000 - Benefit Allocation	82315 - ACCELA SUSTAINMENT			7,522	
513000 - Benefit Allocation	82316 - SERVER SUPPORT		30,161		
513000 - Benefit Allocation	82316 - SERVER SUPPORT			42,195	
513000 - Benefit Allocation	82317 - CLIENT SUPPORT		69,552		
513000 - Benefit Allocation	82317 - CLIENT SUPPORT			75,212	
513000 - Benefit Allocation	82318 - RES SUSTAINMENT		12,198		
513000 - Benefit Allocation	82318 - RES SUSTAINMENT			12,366	
513000 - Benefit Allocation	82319 - SAP SUSTAINMENT		40,159		
513000 - Benefit Allocation	82319 - SAP SUSTAINMENT			37,106	
513000 - Benefit Allocation	82320 - PRINTER SERVICES		1,514		
513000 - Benefit Allocation	82320 - PRINTER SERVICES			2,275	
513000 - Benefit Allocation	82321 - NON-CORE SYSTEM SUSTAINMENT		65,902		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	82321 - NON-CORE SYSTEM SUSTAINMENT			63,730	
513000 - Benefit Allocation	82331 - AS400 SUSTAINMENT		1,212		
513000 - Benefit Allocation	82331 - AS400 SUSTAINMENT			1,245	
513000 - Benefit Allocation	82333 - FLEXSUITE SUSTAINMENT		4,161		
513000 - Benefit Allocation	82333 - FLEXSUITE SUSTAINMENT			4,237	
513000 - Benefit Allocation	82340 - OPENTEXT SUSTAINMENT		4,102		
513000 - Benefit Allocation	82340 - OPENTEXT SUSTAINMENT			5,515	
513000 - Benefit Allocation	85100 - OFFICE OF THE CFO		19,207		
513000 - Benefit Allocation	85100 - OFFICE OF THE CFO			18,388	
513000 - Benefit Allocation	85110 - INSURANCE SERVICES		23,749		
513000 - Benefit Allocation	85110 - INSURANCE SERVICES			23,749	
513000 - Benefit Allocation	85130 - RECEIVABLES / COLLECTIONS		17,216		
513000 - Benefit Allocation	85130 - RECEIVABLES / COLLECTIONS			16,541	
513000 - Benefit Allocation	85131 - CUSTOMER BILL & COLL - WATER		6,791		
513000 - Benefit Allocation	85131 - CUSTOMER BILL & COLL - WATER			8,954	
513000 - Benefit Allocation	85132 - CUSTOMER BILL & COLL - SEWAGE		6,791		
513000 - Benefit Allocation	85132 - CUSTOMER BILL & COLL - SEWAGE			8,954	
513000 - Benefit Allocation	85140 - CUSTOMER SERVICES		25,460		
513000 - Benefit Allocation	85140 - CUSTOMER SERVICES			23,789	
513000 - Benefit Allocation	85150 - TREASURY		999		
513000 - Benefit Allocation	85160 - FINANCIAL PLANNING		172,326		
513000 - Benefit Allocation	85160 - FINANCIAL PLANNING			171,569	
513000 - Benefit Allocation	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		82,507		
513000 - Benefit Allocation	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			74,157	
513000 - Benefit Allocation	85202 - TAXATION		19,921		
513000 - Benefit Allocation	85202 - TAXATION			24,825	
513000 - Benefit Allocation	85300 - ACCOUNTS PAYABLE		47,991		
513000 - Benefit Allocation	85300 - ACCOUNTS PAYABLE			53,189	
513000 - Benefit Allocation	85302 - STORES		53,428		
513000 - Benefit Allocation	85302 - STORES			54,629	
513000 - Benefit Allocation	85307 - FLEET INVENTORY MANAGEMENT BRANCH		19,958		
513000 - Benefit Allocation	85307 - FLEET INVENTORY MANAGEMENT BRANCH			20,983	
		-	**908,140**	**917,685**	**9,545**
513010 - EI Expense	80200 - INTERNAL AUDIT		1,199		
513010 - EI Expense	80200 - INTERNAL AUDIT			1,334	
513010 - EI Expense	80721 - OFFICE SERVICES		2,398		
513010 - EI Expense	80721 - OFFICE SERVICES			3,002	
513010 - EI Expense	80923 - AMBULANCE BILLING		2,398		
513010 - EI Expense	80923 - AMBULANCE BILLING			2,668	
513010 - EI Expense	82202 - GIS SUSTAINMENT		5,635		
513010 - EI Expense	82202 - GIS SUSTAINMENT			6,537	
513010 - EI Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		5,156		
513010 - EI Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			6,136	
513010 - EI Expense	82205 - COMMUNICATIONS SERVICES		1,978		
513010 - EI Expense	82205 - COMMUNICATIONS SERVICES			3,135	
513010 - EI Expense	82206 - MAPPING SERVICES		3,717		
513010 - EI Expense	82206 - MAPPING SERVICES			3,869	
513010 - EI Expense	82313 - NETWORK SUPPORT		7,434		
513010 - EI Expense	82313 - NETWORK SUPPORT			4,469	
513010 - EI Expense	82314 - ACCOUNTING OVERHEAD		1,199		
513010 - EI Expense	82314 - ACCOUNTING OVERHEAD			1,334	
513010 - EI Expense	82315 - ACCELA SUSTAINMENT		1,619		
513010 - EI Expense	82315 - ACCELA SUSTAINMENT			1,401	
513010 - EI Expense	82316 - SERVER SUPPORT		5,096		
513010 - EI Expense	82316 - SERVER SUPPORT			8,271	
513010 - EI Expense	82317 - CLIENT SUPPORT		14,028		
513010 - EI Expense	82317 - CLIENT SUPPORT			16,675	
513010 - EI Expense	82318 - RES SUSTAINMENT		2,098		
513010 - EI Expense	82318 - RES SUSTAINMENT			2,335	
513010 - EI Expense	82319 - SAP SUSTAINMENT		6,954		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	82319 - SAP SUSTAINMENT			7,070	
513010 - EI Expense	82320 - PRINTER SERVICES		240		
513010 - EI Expense	82320 - PRINTER SERVICES			400	
513010 - EI Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		11,630		
513010 - EI Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			12,406	
513010 - EI Expense	82331 - AS400 SUSTAINMENT		180		
513010 - EI Expense	82331 - AS400 SUSTAINMENT			200	
513010 - EI Expense	82333 - FLEXSUITE SUSTAINMENT		659		
513010 - EI Expense	82333 - FLEXSUITE SUSTAINMENT			734	
513010 - EI Expense	82340 - OPENTEXT SUSTAINMENT		719		
513010 - EI Expense	82340 - OPENTEXT SUSTAINMENT			1,067	
513010 - EI Expense	85100 - OFFICE OF THE CFO		2,398		
513010 - EI Expense	85100 - OFFICE OF THE CFO			2,668	
513010 - EI Expense	85110 - INSURANCE SERVICES		4,796		
513010 - EI Expense	85110 - INSURANCE SERVICES			5,336	
513010 - EI Expense	85130 - RECEIVABLES / COLLECTIONS		3,897		
513010 - EI Expense	85130 - RECEIVABLES / COLLECTIONS			4,336	
513010 - EI Expense	85131 - CUSTOMER BILL & COLL - WATER		1,499		
513010 - EI Expense	85131 - CUSTOMER BILL & COLL - WATER			2,335	
513010 - EI Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		1,499		
513010 - EI Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			2,335	
513010 - EI Expense	85140 - CUSTOMER SERVICES		7,368		
513010 - EI Expense	85140 - CUSTOMER SERVICES			7,235	
513010 - EI Expense	85150 - TREASURY		120		
513010 - EI Expense	85160 - FINANCIAL PLANNING		31,054		
513010 - EI Expense	85160 - FINANCIAL PLANNING			34,684	
513010 - EI Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		14,388		
513010 - EI Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			14,674	
513010 - EI Expense	85202 - TAXATION		3,597		
513010 - EI Expense	85202 - TAXATION			5,336	
513010 - EI Expense	85300 - ACCOUNTS PAYABLE		10,791		
513010 - EI Expense	85300 - ACCOUNTS PAYABLE			13,007	
513010 - EI Expense	85302 - STORES		10,791		
513010 - EI Expense	85302 - STORES			12,006	
513010 - EI Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		3,597		
513010 - EI Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			4,002	
513010 - EI Expense	88000 - DRP - ADMINISTRATION		1,199		
513010 - EI Expense	88000 - DRP - ADMINISTRATION			1,334	
		-	**171,331**	**192,328**	**20,997**
513020 - CPP Expense	80200 - INTERNAL AUDIT		4,498		
513020 - CPP Expense	80200 - INTERNAL AUDIT			3,701	
513020 - CPP Expense	80721 - OFFICE SERVICES		6,864		
513020 - CPP Expense	80721 - OFFICE SERVICES			8,327	
513020 - CPP Expense	80923 - AMBULANCE BILLING		6,864		
513020 - CPP Expense	80923 - AMBULANCE BILLING			7,402	
513020 - CPP Expense	82202 - GIS SUSTAINMENT		16,130		
513020 - CPP Expense	82202 - GIS SUSTAINMENT			18,135	
513020 - CPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		14,758		
513020 - CPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			17,025	
513020 - CPP Expense	82205 - COMMUNICATIONS SERVICES		5,663		
513020 - CPP Expense	82205 - COMMUNICATIONS SERVICES			8,697	
513020 - CPP Expense	82206 - MAPPING SERVICES		10,639		
513020 - CPP Expense	82206 - MAPPING SERVICES			10,733	
513020 - CPP Expense	82313 - NETWORK SUPPORT		21,278		
513020 - CPP Expense	82313 - NETWORK SUPPORT			12,398	
513020 - CPP Expense	82314 - ACCOUNTING OVERHEAD		3,432		
513020 - CPP Expense	82314 - ACCOUNTING OVERHEAD			3,701	
513020 - CPP Expense	82315 - ACCELA SUSTAINMENT		4,633		
513020 - CPP Expense	82315 - ACCELA SUSTAINMENT			3,886	
513020 - CPP Expense	82316 - SERVER SUPPORT		14,586		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	82316 - SERVER SUPPORT			22,946	
513020 - CPP Expense	82317 - CLIENT SUPPORT		40,154		
513020 - CPP Expense	82317 - CLIENT SUPPORT			46,263	
513020 - CPP Expense	82318 - RES SUSTAINMENT		6,006		
513020 - CPP Expense	82318 - RES SUSTAINMENT			6,477	
513020 - CPP Expense	82319 - SAP SUSTAINMENT		19,906		
513020 - CPP Expense	82319 - SAP SUSTAINMENT			19,615	
513020 - CPP Expense	82320 - PRINTER SERVICES		686		
513020 - CPP Expense	82320 - PRINTER SERVICES			1,110	
513020 - CPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		33,290		
513020 - CPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			34,419	
513020 - CPP Expense	82331 - AS400 SUSTAINMENT		515		
513020 - CPP Expense	82331 - AS400 SUSTAINMENT			555	
513020 - CPP Expense	82333 - FLEXSUITE SUSTAINMENT		1,888		
513020 - CPP Expense	82333 - FLEXSUITE SUSTAINMENT			2,036	
513020 - CPP Expense	82340 - OPENTEXT SUSTAINMENT		2,059		
513020 - CPP Expense	82340 - OPENTEXT SUSTAINMENT			2,961	
513020 - CPP Expense	85100 - OFFICE OF THE CFO		6,864		
513020 - CPP Expense	85100 - OFFICE OF THE CFO			7,402	
513020 - CPP Expense	85110 - INSURANCE SERVICES		13,728		
513020 - CPP Expense	85110 - INSURANCE SERVICES			14,804	
513020 - CPP Expense	85130 - RECEIVABLES / COLLECTIONS		11,154		
513020 - CPP Expense	85130 - RECEIVABLES / COLLECTIONS			12,028	
513020 - CPP Expense	85131 - CUSTOMER BILL & COLL - WATER		4,290		
513020 - CPP Expense	85131 - CUSTOMER BILL & COLL - WATER			6,477	
513020 - CPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		4,290		
513020 - CPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			6,477	
513020 - CPP Expense	85140 - CUSTOMER SERVICES		19,644		
513020 - CPP Expense	85140 - CUSTOMER SERVICES			18,964	
513020 - CPP Expense	85150 - TREASURY		343		
513020 - CPP Expense	85160 - FINANCIAL PLANNING		88,889		
513020 - CPP Expense	85160 - FINANCIAL PLANNING			96,226	
513020 - CPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		41,184		
513020 - CPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			40,711	
513020 - CPP Expense	85202 - TAXATION		10,296		
513020 - CPP Expense	85202 - TAXATION			14,804	
513020 - CPP Expense	85300 - ACCOUNTS PAYABLE		30,888		
513020 - CPP Expense	85300 - ACCOUNTS PAYABLE			36,085	
513020 - CPP Expense	85302 - STORES		30,888		
513020 - CPP Expense	85302 - STORES			33,309	
513020 - CPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		10,296		
513020 - CPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			11,103	
513020 - CPP Expense	88000 - DRP - ADMINISTRATION		3,432		
513020 - CPP Expense	88000 - DRP - ADMINISTRATION			3,701	
		-	**490,036**	**532,478**	**42,442**
513030 - LAPP Expense	80200 - INTERNAL AUDIT		12,407		
513030 - LAPP Expense	80200 - INTERNAL AUDIT			12,254	
513030 - LAPP Expense	80721 - OFFICE SERVICES		15,882		
513030 - LAPP Expense	80721 - OFFICE SERVICES			18,251	
513030 - LAPP Expense	80923 - AMBULANCE BILLING		15,575		
513030 - LAPP Expense	80923 - AMBULANCE BILLING			14,833	
513030 - LAPP Expense	82202 - GIS SUSTAINMENT		54,801		
513030 - LAPP Expense	82202 - GIS SUSTAINMENT			52,903	
513030 - LAPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		81,080		
513030 - LAPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			75,551	
513030 - LAPP Expense	82205 - COMMUNICATIONS SERVICES		20,793		
513030 - LAPP Expense	82205 - COMMUNICATIONS SERVICES			24,761	
513030 - LAPP Expense	82206 - MAPPING SERVICES		36,397		
513030 - LAPP Expense	82206 - MAPPING SERVICES			31,366	
513030 - LAPP Expense	82313 - NETWORK SUPPORT		79,243		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	82313 - NETWORK SUPPORT			41,655	
513030 - LAPP Expense	82314 - ACCOUNTING OVERHEAD		21,356		
513030 - LAPP Expense	82314 - ACCOUNTING OVERHEAD			15,819	
513030 - LAPP Expense	82315 - ACCELA SUSTAINMENT		16,502		
513030 - LAPP Expense	82315 - ACCELA SUSTAINMENT			12,537	
513030 - LAPP Expense	82316 - SERVER SUPPORT		54,752		
513030 - LAPP Expense	82316 - SERVER SUPPORT			70,846	
513030 - LAPP Expense	82317 - CLIENT SUPPORT		125,189		
513030 - LAPP Expense	82317 - CLIENT SUPPORT			126,136	
513030 - LAPP Expense	82318 - RES SUSTAINMENT		23,024		
513030 - LAPP Expense	82318 - RES SUSTAINMENT			20,610	
513030 - LAPP Expense	82319 - SAP SUSTAINMENT		71,353		
513030 - LAPP Expense	82319 - SAP SUSTAINMENT			61,843	
513030 - LAPP Expense	82320 - PRINTER SERVICES		3,117		
513030 - LAPP Expense	82320 - PRINTER SERVICES			4,052	
513030 - LAPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		117,854		
513030 - LAPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			106,217	
513030 - LAPP Expense	82331 - AS400 SUSTAINMENT		2,555		
513030 - LAPP Expense	82331 - AS400 SUSTAINMENT			2,075	
513030 - LAPP Expense	82333 - FLEXSUITE SUSTAINMENT		8,356		
513030 - LAPP Expense	82333 - FLEXSUITE SUSTAINMENT			7,062	
513030 - LAPP Expense	82340 - OPENTEXT SUSTAINMENT		7,613		
513030 - LAPP Expense	82340 - OPENTEXT SUSTAINMENT			9,192	
513030 - LAPP Expense	85100 - OFFICE OF THE CFO		39,794		
513030 - LAPP Expense	85100 - OFFICE OF THE CFO			36,837	
513030 - LAPP Expense	85110 - INSURANCE SERVICES		41,560		
513030 - LAPP Expense	85110 - INSURANCE SERVICES			39,581	
513030 - LAPP Expense	85130 - RECEIVABLES / COLLECTIONS		31,046		
513030 - LAPP Expense	85130 - RECEIVABLES / COLLECTIONS			27,568	
513030 - LAPP Expense	85131 - CUSTOMER BILL & COLL - WATER		12,804		
513030 - LAPP Expense	85131 - CUSTOMER BILL & COLL - WATER			14,924	
513030 - LAPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		12,804		
513030 - LAPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			14,924	
513030 - LAPP Expense	85140 - CUSTOMER SERVICES		45,473		
513030 - LAPP Expense	85140 - CUSTOMER SERVICES			39,648	
513030 - LAPP Expense	85150 - TREASURY		2,248		
513030 - LAPP Expense	85160 - FINANCIAL PLANNING		325,041		
513030 - LAPP Expense	85160 - FINANCIAL PLANNING			285,948	
513030 - LAPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		159,083		
513030 - LAPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			134,018	
513030 - LAPP Expense	85202 - TAXATION		39,165		
513030 - LAPP Expense	85202 - TAXATION			41,374	
513030 - LAPP Expense	85300 - ACCOUNTS PAYABLE		83,985		
513030 - LAPP Expense	85300 - ACCOUNTS PAYABLE			88,648	
513030 - LAPP Expense	85302 - STORES		93,498		
513030 - LAPP Expense	85302 - STORES			91,048	
513030 - LAPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		34,926		
513030 - LAPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			34,971	
		-	**1,689,277**	**1,557,451**	**(131,825)**
513040 - RRSP Expense	80200 - INTERNAL AUDIT		2,435		
513040 - RRSP Expense	80200 - INTERNAL AUDIT			3,492	
513040 - RRSP Expense	80721 - OFFICE SERVICES			873	
513040 - RRSP Expense	82202 - GIS SUSTAINMENT		1,336		
513040 - RRSP Expense	82202 - GIS SUSTAINMENT			1,479	
513040 - RRSP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		14,096		
513040 - RRSP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			16,670	
513040 - RRSP Expense	82205 - COMMUNICATIONS SERVICES		1,740		
513040 - RRSP Expense	82205 - COMMUNICATIONS SERVICES			1,264	
513040 - RRSP Expense	82206 - MAPPING SERVICES		1,336		
513040 - RRSP Expense	82206 - MAPPING SERVICES			1,479	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513040 - RRSP Expense	82313 - NETWORK SUPPORT		4,213		
513040 - RRSP Expense	82313 - NETWORK SUPPORT			2,233	
513040 - RRSP Expense	82314 - ACCOUNTING OVERHEAD		4,192		
513040 - RRSP Expense	82314 - ACCOUNTING OVERHEAD			4,508	
513040 - RRSP Expense	82315 - ACCELA SUSTAINMENT		749		
513040 - RRSP Expense	82315 - ACCELA SUSTAINMENT			831	
513040 - RRSP Expense	82316 - SERVER SUPPORT		1,740		
513040 - RRSP Expense	82316 - SERVER SUPPORT			1,737	
513040 - RRSP Expense	82317 - CLIENT SUPPORT		3,068		
513040 - RRSP Expense	82317 - CLIENT SUPPORT			5,142	
513040 - RRSP Expense	82318 - RES SUSTAINMENT		1,482		
513040 - RRSP Expense	82318 - RES SUSTAINMENT			1,674	
513040 - RRSP Expense	82319 - SAP SUSTAINMENT		949		
513040 - RRSP Expense	82319 - SAP SUSTAINMENT			1,057	
513040 - RRSP Expense	82320 - PRINTER SERVICES		412		
513040 - RRSP Expense	82320 - PRINTER SERVICES			804	
513040 - RRSP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		2,232		
513040 - RRSP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			2,505	
513040 - RRSP Expense	82331 - AS400 SUSTAINMENT		383		
513040 - RRSP Expense	82331 - AS400 SUSTAINMENT			428	
513040 - RRSP Expense	82333 - FLEXSUITE SUSTAINMENT		949		
513040 - RRSP Expense	82333 - FLEXSUITE SUSTAINMENT			1,057	
513040 - RRSP Expense	82340 - OPENTEXT SUSTAINMENT		383		
513040 - RRSP Expense	82340 - OPENTEXT SUSTAINMENT			428	
513040 - RRSP Expense	85100 - OFFICE OF THE CFO		8,483		
513040 - RRSP Expense	85100 - OFFICE OF THE CFO			8,734	
513040 - RRSP Expense	85130 - RECEIVABLES / COLLECTIONS		812		
513040 - RRSP Expense	85130 - RECEIVABLES / COLLECTIONS			895	
513040 - RRSP Expense	85131 - CUSTOMER BILL & COLL - WATER		812		
513040 - RRSP Expense	85131 - CUSTOMER BILL & COLL - WATER			895	
513040 - RRSP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		812		
513040 - RRSP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			895	
513040 - RRSP Expense	85140 - CUSTOMER SERVICES		812		
513040 - RRSP Expense	85140 - CUSTOMER SERVICES			895	
513040 - RRSP Expense	85150 - TREASURY		441		
513040 - RRSP Expense	85160 - FINANCIAL PLANNING		23,897		
513040 - RRSP Expense	85160 - FINANCIAL PLANNING			25,622	
513040 - RRSP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		12,982		
513040 - RRSP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			13,448	
513040 - RRSP Expense	85202 - TAXATION		3,802		
513040 - RRSP Expense	85202 - TAXATION			4,132	
513040 - RRSP Expense	85300 - ACCOUNTS PAYABLE		2,997		
513040 - RRSP Expense	85300 - ACCOUNTS PAYABLE			2,619	
513040 - RRSP Expense	85302 - STORES		3,081		
513040 - RRSP Expense	85302 - STORES			3,582	
		-	**100,627**	**109,380**	**8,753**
521100 - Business Travel	80200 - INTERNAL AUDIT		2,000		
521100 - Business Travel	80200 - INTERNAL AUDIT	Mileage claims		1,500	
521100 - Business Travel	82313 - NETWORK SUPPORT		4,900		
521100 - Business Travel	82313 - NETWORK SUPPORT	Travel to Fort Chipewyan and Q9 data center location.		1,900	
521100 - Business Travel	82316 - SERVER SUPPORT		3,000		
521100 - Business Travel	82316 - SERVER SUPPORT	Travel to Q9 data center location.		1,500	
521100 - Business Travel	82317 - CLIENT SUPPORT		1,600		
521100 - Business Travel	82317 - CLIENT SUPPORT	Travel to Fort Chipewyan		1,600	
521100 - Business Travel	85100 - OFFICE OF THE CFO	Travel for meetings to various places.		2,000	
521100 - Business Travel	85110 - INSURANCE SERVICES		1,000		
521100 - Business Travel	85160 - FINANCIAL PLANNING		2,500		
521100 - Business Travel	85160 - FINANCIAL PLANNING	1 trip to Fort Chipewyan - Q3 review 2023 budget work		1,500	
521100 - Business Travel	85160 - FINANCIAL PLANNING	Mileage claims		1,000	
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,700		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Property Inspections		3,900	
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			600	
		-	**20,700**	**15,500**	**(5,200)**
521110 - Conference Travel	85110 - INSURANCE SERVICES		1,050		
521110 - Conference Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		1,800		
521110 - Conference Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	City Assessor Meetings, 1 employee, March & October (Travel $1,600 and meals $200)		1,800	
		-	**2,850**	**1,800**	**(1,050)**
521160 - Employee Relations	82203 - INFORMATION TECHNOLOGY MANAGEMENT		2,850		
521160 - Employee Relations	82203 - INFORMATION TECHNOLOGY MANAGEMENT	57 employees x $50		2,850	
521160 - Employee Relations	82314 - ACCOUNTING OVERHEAD		2,500		
521160 - Employee Relations	82314 - ACCOUNTING OVERHEAD	50 staff @$50		2,500	
521160 - Employee Relations	85100 - OFFICE OF THE CFO		2,000		
521160 - Employee Relations	85100 - OFFICE OF THE CFO	Employee recognition - gift cards, flowers		3,000	
521160 - Employee Relations	85160 - FINANCIAL PLANNING		1,350		
521160 - Employee Relations	85160 - FINANCIAL PLANNING	25 Staff @ $50/per employee		1,250	
521160 - Employee Relations	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		600		
521160 - Employee Relations	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	12 employees@ $50/each		600	
		-	**9,300**	**10,200**	**900**
521300 - Conference Registration	82203 - INFORMATION TECHNOLOGY MANAGEMENT		6,000		
521300 - Conference Registration	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Municipal Information Systems Association (MISA) Prairies Annual Conference. 2 Staff for registration - $500 x 2 and travel expenses $1,500 x 2		4,000	
521300 - Conference Registration	85100 - OFFICE OF THE CFO	AUMA Convention (Alberta Urban Municipalities Association) conference for the CFO		2,300	
521300 - Conference Registration	85110 - INSURANCE SERVICES		125		
521300 - Conference Registration	85110 - INSURANCE SERVICES	AUMA (Alberta Urban Municipal Association) Risk Conference for 1 staff (Insurance Advisor)		1,300	
521300 - Conference Registration	85110 - INSURANCE SERVICES	AUMA (Alberta Urban Municipal Association) Convention for 1 staff (Insurance Advisor)		1,925	
521300 - Conference Registration	85202 - TAXATION	Alberta Municipalities Taxation Professionals Association Conference for 1 staff (Supervisor)		1,405	
		-	**6,125**	**10,930**	**4,805**
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT		11,088		
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT	Securing networks with Cisco Firepower Next Generation IPS v.4.0 - online course for one staff member		5,200	
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT	Implementing and Operating Cisco Security Core Technologies V1.0		5,700	
521371 - Training - Mandatory - Fees	85100 - OFFICE OF THE CFO	Ethics training through CPA Alberta for 2 staff (mandatory to maintain membership; membership is required in job description)		410	
521371 - Training - Mandatory - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		300		
521371 - Training - Mandatory - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Tools course (online) -1 employee, Alberta Assessors Association.		300	
		-	**11,388**	**11,610**	**222**
521373 - Training - Beneficial - Fees	82313 - NETWORK SUPPORT		5,614		
521373 - Training - Beneficial - Fees	82313 - NETWORK SUPPORT	Aruba Advanced Mobility Troubleshooting and Solutions - online training		4,256	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Hardening Windows Network training - 2 staff x $3,000		6,000	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Systems Management Appliance training from the KACE Academy - online training for 6 staff		15,840	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Online Advanced Exploitation Security Training for two staff		5,000	
521373 - Training - Beneficial - Fees	82317 - CLIENT SUPPORT	Supporting and Troubleshooting Windows 11 - online training for 8 staff		20,760	
521373 - Training - Beneficial - Fees	85100 - OFFICE OF THE CFO	Continued Professional Development passport from the Institute of Chartered Professional Accountants of Alberta		2,000	
521373 - Training - Beneficial - Fees	85130 - RECEIVABLES / COLLECTIONS	Credit Policies & Procedures training through the Credit Institute of Canada for one staff		3,300	
521373 - Training - Beneficial - Fees	85160 - FINANCIAL PLANNING		14,000		
521373 - Training - Beneficial - Fees	85160 - FINANCIAL PLANNING	4 Hour Ethics Course through the CPA Institute for 9 staff		2,250	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,850		
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Income Property Guided Case Study for 2 employees, $1,700x2 = $3,400		3,400	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	General Real Estate Course, On-line for 1 employee- $1,000		1,000	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Local Authority Administration (LAA)-3 courses per year, on-line for 1 employee - $3,000.		3,000	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Quarterly Webinars, Alberta Assessors Association (online)- 15 staff @ $200/each		3,000	
		-	**25,464**	**69,806**	**44,342**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521400 - Membership & Registr. Fee	80200 - INTERNAL AUDIT		1,500		
521400 - Membership & Registr. Fee	82203 - INFORMATION TECHNOLOGY MANAGEMENT		500		
521400 - Membership & Registr. Fee	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Membership for Municipal Information Systems (MISA).		500	
521400 - Membership & Registr. Fee	82314 - ACCOUNTING OVERHEAD		1,200		
521400 - Membership & Registr. Fee	85100 - OFFICE OF THE CFO	Institute of Chartered Internal Auditors of Canada - for 1 staff (Auditor)		200	
521400 - Membership & Registr. Fee	85100 - OFFICE OF THE CFO	CPA Alberta annual dues for 2 staff		2,400	
521400 - Membership & Registr. Fee	85110 - INSURANCE SERVICES		750		
521400 - Membership & Registr. Fee	85130 - RECEIVABLES / COLLECTIONS		1,200		
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING		16,800		
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING	Chartered Professional Accountants of Alberta annual dues for 5 staff - noted as an asset in job descriptions		6,000	
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING	Chartered Professional Accountants of Alberta annual dues for 4 staff - noted as an required in job descriptions		4,800	
521400 - Membership & Registr. Fee	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		6,320		
521400 - Membership & Registr. Fee	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Accredited Candidate Municipal Assessor of Alberta (AAA) membership for 4 employees @ $520 & 6 employees @ $431		4,667	
521400 - Membership & Registr. Fee	85202 - TAXATION		1,200		
521400 - Membership & Registr. Fee	85202 - TAXATION	Alberta Municipal Tax Professionals Association - departmental membership		200	
		-	**29,470**	**18,767**	**(10,703)**
521500 - Freight Charges	82313 - NETWORK SUPPORT		400		
521500 - Freight Charges	82313 - NETWORK SUPPORT	Shipping equipment to Fort Chipewyan and Q9 data center location.		400	
521500 - Freight Charges	82316 - SERVER SUPPORT		400		
521500 - Freight Charges	82316 - SERVER SUPPORT	Shipping equipment to Q9 data center location.		400	
521500 - Freight Charges	82317 - CLIENT SUPPORT		1,000		
521500 - Freight Charges	82317 - CLIENT SUPPORT	Shipping to Fort Chipewyan		1,000	
521500 - Freight Charges	85100 - OFFICE OF THE CFO		100		
521500 - Freight Charges	85110 - INSURANCE SERVICES		600		
521500 - Freight Charges	85110 - INSURANCE SERVICES	Denial letters. Other correspondence to external customers.		600	
521500 - Freight Charges	85300 - ACCOUNTS PAYABLE		300		
521500 - Freight Charges	85300 - ACCOUNTS PAYABLE	Cover costs for legal documents, time sensitive cheques, delivery of cheques		240	
521500 - Freight Charges	85302 - STORES		6,600		
521500 - Freight Charges	85302 - STORES	Freight charges on inbound goods.		1,000	
521500 - Freight Charges	85307 - FLEET INVENTORY MANAGEMENT BRANCH		500		
521500 - Freight Charges	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Inbound freight charges for Fleet & Transit parts (Overnight/Heavy freight)		16,000	
		-	**9,900**	**19,640**	**9,740**
521600 - Postage	80200 - INTERNAL AUDIT	As per YTD expenses		200	
521600 - Postage	80721 - OFFICE SERVICES		240		
521600 - Postage	80721 - OFFICE SERVICES	Postage used by office services, once other postage has been redistributed.		12,000	
521600 - Postage	85130 - RECEIVABLES / COLLECTIONS		26,400		
521600 - Postage	85130 - RECEIVABLES / COLLECTIONS	Monthly mail charges for AR ($1,600) and Collections ($600).		26,400	
521600 - Postage	85131 - CUSTOMER BILL & COLL - WATER		75,600		
521600 - Postage	85131 - CUSTOMER BILL & COLL - WATER	Average monthly mail charges for utilities (70% allocated to water, 30% to sewer).		76,000	
521600 - Postage	85132 - CUSTOMER BILL & COLL - SEWAGE		32,400		
521600 - Postage	85132 - CUSTOMER BILL & COLL - SEWAGE	Average monthly mail charges for utilities (70% allocated to water, 30% to sewer)		12,000	
521600 - Postage	85160 - FINANCIAL PLANNING	As required, based on YTD actuals		200	
521600 - Postage	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		37,100		
521600 - Postage	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Mailing out assessment notices. Request for information letters and reminders.		41,000	
521600 - Postage	85202 - TAXATION		50,000		
521600 - Postage	85202 - TAXATION	Monthly postage for TIPP, transfers, 305 adjustments, plus extra postage for mailing tax notices in May and reminder notices in August, October and December, TIPP roll over letters in December, Lien and auction mailings in October, January to April.		79,800	
521600 - Postage	85300 - ACCOUNTS PAYABLE		1,500		
521600 - Postage	85300 - ACCOUNTS PAYABLE	Cheques mailed out weekly/bi-weekly by AP.		8,000	
		-	**223,240**	**255,600**	**32,360**
521700 - Telephone - Landline	82205 - COMMUNICATIONS SERVICES		508,400		
521700 - Telephone - Landline	82205 - COMMUNICATIONS SERVICES	Landlines and other telephony services.		489,300	
521700 - Telephone - Landline	82313 - NETWORK SUPPORT		200		
		-	**508,600**	**489,300**	**(19,300)**
521730 - Mobile Phones	82203 - INFORMATION TECHNOLOGY MANAGEMENT		4,800		
521730 - Mobile Phones	82203 - INFORMATION TECHNOLOGY MANAGEMENT	15 x $20 x 12 monthly cell phone charges.		3,600	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	82314 - ACCOUNTING OVERHEAD		240		
521730 - Mobile Phones	82314 - ACCOUNTING OVERHEAD	1 mobile phone @ $20/month		240	
521730 - Mobile Phones	85100 - OFFICE OF THE CFO		480		
521730 - Mobile Phones	85100 - OFFICE OF THE CFO	1 iPhone & tablet @ $20/month each		480	
521730 - Mobile Phones	85130 - RECEIVABLES / COLLECTIONS		240		
521730 - Mobile Phones	85130 - RECEIVABLES / COLLECTIONS	Cell phone for Supervisor		240	
521730 - Mobile Phones	85160 - FINANCIAL PLANNING		1,440		
521730 - Mobile Phones	85160 - FINANCIAL PLANNING	6 Cell Phones @ $20/month		1,400	
521730 - Mobile Phones	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		480		
521730 - Mobile Phones	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	2 phones for inspections. $20/month.		480	
521730 - Mobile Phones	85300 - ACCOUNTS PAYABLE		240		
521730 - Mobile Phones	85300 - ACCOUNTS PAYABLE	Cell phone for supervisor @ $20/month		240	
521730 - Mobile Phones	85302 - STORES		2,160		
521730 - Mobile Phones	85302 - STORES	Cell phones for 9 employees @ $20/month		2,160	
521730 - Mobile Phones	85307 - FLEET INVENTORY MANAGEMENT BRANCH		740		
521730 - Mobile Phones	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Mobile phones for 3 employees @ $20/month		720	
		-	**10,820**	**9,560**	**(1,260)**
521770 - Cable Television	82313 - NETWORK SUPPORT		28,000		
521770 - Cable Television	82313 - NETWORK SUPPORT	Muni cable services (various locations).		30,948	
		-	**28,000**	**30,948**	**2,948**
521780 - Internet	82313 - NETWORK SUPPORT		758,000		
521780 - Internet	82313 - NETWORK SUPPORT	Monthly internet, Axia, Arrow, Vital Care, Wan/MPLS.		689,000	
		-	**758,000**	**689,000**	**(69,000)**
521795 - Information Technology Cloud Application	82313 - NETWORK SUPPORT		215,000		
521795 - Information Technology Cloud Application	82313 - NETWORK SUPPORT	Hosted Applications.		250,000	
521795 - Information Technology Cloud Application	82331 - AS400 SUSTAINMENT		58,000		
521795 - Information Technology Cloud Application	82331 - AS400 SUSTAINMENT	AS400 Hosting & Managed Services-Cloud Application		58,000	
		-	**273,000**	**308,000**	**35,000**
522200 - Printing And Binding	85140 - CUSTOMER SERVICES		2,000		
522200 - Printing And Binding	85140 - CUSTOMER SERVICES	Receipt booklets, paper rolls, cash receipts.		4,000	
522200 - Printing And Binding	85202 - TAXATION		20		
522200 - Printing And Binding	85202 - TAXATION	Kings printer annual charge		20	
522200 - Printing And Binding	85300 - ACCOUNTS PAYABLE		240		
522200 - Printing And Binding	85300 - ACCOUNTS PAYABLE	Cheque printing-US cheques required & sufficient stock of Canadian.		180	
		-	**2,260**	**4,200**	**1,940**
522300 - Subscr. & Public.	85100 - OFFICE OF THE CFO	Annual subscriptions for Harvard business publications.		300	
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		2,100		
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Checkmate safety monitoring.		696	
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Annual subscription for Marshal & Swift.		2,200	
		-	**2,100**	**3,196**	**1,096**
523100 - Audit Fees	85100 - OFFICE OF THE CFO		300,000		
523100 - Audit Fees	85100 - OFFICE OF THE CFO	Annual external audit		300,000	
		-	**300,000**	**300,000**	**-**
523400 - Other Fees	85302 - STORES		600		
523400 - Other Fees	85302 - STORES			500	
523400 - Other Fees	85302 - STORES	Restocking fees		240	
523400 - Other Fees	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
523400 - Other Fees	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Environmental fees for batteries, filters, containers		1,200	
		-	**1,800**	**1,940**	**140**
524200 - Computer Software	82313 - NETWORK SUPPORT		15,000		
524200 - Computer Software	82313 - NETWORK SUPPORT	Additional network software licenses. $50K added in June for additional services to ClearPass for network security (network access control).		65,000	
524200 - Computer Software	82316 - SERVER SUPPORT		100,000		
524200 - Computer Software	82316 - SERVER SUPPORT	Server software licenses.		75,000	
524200 - Computer Software	82317 - CLIENT SUPPORT		102,000		
524200 - Computer Software	82317 - CLIENT SUPPORT			113,000	
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT		209,500		
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT	Vize Labs (software tool to help ensure digital communication is inclusive and correct)		0	
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT	For E.Ris services for Waste Water Treatment plant and Landfill.		105,260	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	**426,500**	**358,260**	**(68,240)**
524210 - App Software Support	82202 - GIS SUSTAINMENT		72,400		
524210 - App Software Support	82202 - GIS SUSTAINMENT	Local Government Enterprise License-ESRI Canada due in May. Few other software distributed through Jan -Dec.		84,948	
524210 - App Software Support	82205 - COMMUNICATIONS SERVICES		9,400		
524210 - App Software Support	82205 - COMMUNICATIONS SERVICES	Maintenance of existing licenses.		10,850	
524210 - App Software Support	82206 - MAPPING SERVICES		14,800		
524210 - App Software Support	82206 - MAPPING SERVICES	Altalis DIDs+, Cadastral and Title Subscriptions.		14,800	
524210 - App Software Support	82313 - NETWORK SUPPORT		117,300		
524210 - App Software Support	82313 - NETWORK SUPPORT	Maintenance of existing licenses.		103,000	
524210 - App Software Support	82315 - ACCELA SUSTAINMENT		145,000		
524210 - App Software Support	82315 - ACCELA SUSTAINMENT	Accela annual renewal.		145,000	
524210 - App Software Support	82316 - SERVER SUPPORT		2,169,700		
524210 - App Software Support	82316 - SERVER SUPPORT	$50,000 in January for Manage Engine Renewal; $380,000 in February for ($230,000 HPE term agreements support & $150,000 VMWare Maintenance agreement); $1,167,000 in March is for ($30,000 Wombat Renewal, $105,000 Cisco Security EA Agreement, $962,000 for MS EA Agreement & $70,000		1,982,380	
524210 - App Software Support	82317 - CLIENT SUPPORT		204,900		
524210 - App Software Support	82317 - CLIENT SUPPORT	Maintenance of existing licenses & $75,000 in May for AutoCAD renewal.		176,340	
524210 - App Software Support	82318 - RES SUSTAINMENT		193,000		
524210 - App Software Support	82318 - RES SUSTAINMENT	FDM license & support and various other throughout the year.		227,730	
524210 - App Software Support	82319 - SAP SUSTAINMENT		1,660,500		
524210 - App Software Support	82319 - SAP SUSTAINMENT	SAP All in One -Illumiti Sustainment, annual software support ($1.3M) and various other.		2,399,550	
524210 - App Software Support	82320 - PRINTER SERVICES		9,200		
524210 - App Software Support	82321 - NON-CORE SYSTEM SUSTAINMENT		942,300		
524210 - App Software Support	82321 - NON-CORE SYSTEM SUSTAINMENT	$150,000 in January for various software support; $143,000 in February for Granicus, Hootsuite and other; $220,000 in October for Space Planning and various other; $170,000 in November for Facility Booking and various other.		1,161,224	
524210 - App Software Support	82333 - FLEXSUITE SUSTAINMENT		79,200		
524210 - App Software Support	82333 - FLEXSUITE SUSTAINMENT	Flexsuite Software Annual Support		105,346	
524210 - App Software Support	82340 - OPENTEXT SUSTAINMENT		194,000		
524210 - App Software Support	82340 - OPENTEXT SUSTAINMENT	OpenText license and maintenance.		239,650	
		-	**5,811,700**	**6,650,818**	**839,118**
524400 - Security	85140 - CUSTOMER SERVICES		25,200		
524400 - Security	85140 - CUSTOMER SERVICES	Cash Deposits		24,000	
		-	**25,200**	**24,000**	**(1,200)**
525000 - Gen. Serv.-Contracted	82202 - GIS SUSTAINMENT		1,162,700		
525000 - Gen. Serv.-Contracted	82202 - GIS SUSTAINMENT	Pictometry and Amazon Web Services.		1,152,990	
525000 - Gen. Serv.-Contracted	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Cybersecurity Incident Retainer - MNP		263,000	
525000 - Gen. Serv.-Contracted	82205 - COMMUNICATIONS SERVICES		39,900		
525000 - Gen. Serv.-Contracted	82205 - COMMUNICATIONS SERVICES	AV Support - Council chambers, Major boardrooms, Radio Support		30,000	
525000 - Gen. Serv.-Contracted	82313 - NETWORK SUPPORT	SCADA/RMWB Governance Structure & Architecture Review		125,000	
525000 - Gen. Serv.-Contracted	82315 - ACCELA SUSTAINMENT		200,000		
525000 - Gen. Serv.-Contracted	82315 - ACCELA SUSTAINMENT	Avocette services		70,000	
525000 - Gen. Serv.-Contracted	82316 - SERVER SUPPORT		5,000		
525000 - Gen. Serv.-Contracted	82316 - SERVER SUPPORT	Vendor specific additional support (Ex:upgrades, enhancements)		5,000	
525000 - Gen. Serv.-Contracted	82317 - CLIENT SUPPORT	Professional services for KACE Deployment Assistance.		4,500	
525000 - Gen. Serv.-Contracted	82318 - RES SUSTAINMENT		15,000		
525000 - Gen. Serv.-Contracted	82318 - RES SUSTAINMENT	FDM/Telestaff Ad hoc work		15,000	
525000 - Gen. Serv.-Contracted	82319 - SAP SUSTAINMENT		1,083,700		
525000 - Gen. Serv.-Contracted	82319 - SAP SUSTAINMENT	Illumiti Sustainment support. Increased planned work & increase in rates in 2023.		1,433,801	
525000 - Gen. Serv.-Contracted	82321 - NON-CORE SYSTEM SUSTAINMENT		71,100		
525000 - Gen. Serv.-Contracted	82331 - AS400 SUSTAINMENT		122,400		
525000 - Gen. Serv.-Contracted	82331 - AS400 SUSTAINMENT	Bellamy support		122,400	
525000 - Gen. Serv.-Contracted	82333 - FLEXSUITE SUSTAINMENT		30,000		
525000 - Gen. Serv.-Contracted	82333 - FLEXSUITE SUSTAINMENT	Municipal data services		15,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		152,000		
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Multiple Regression Analysis.		135,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Cost Valuation Study.		9,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Income valuation study.		9,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	General Assessment Review.		9,000	
525000 - Gen. Serv.-Contracted	88000 - DRP - ADMINISTRATION		1,000,000		
		-	**3,881,800**	**3,398,691**	**(483,109)**
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES		173,200		
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	New hires & Break fixes		105,000	
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	Radio Equipment		10,000	
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	ES Sonim Migration (insert BC number)		69,000	
525330 - Network Equip.-R&M	82313 - NETWORK SUPPORT		399,000		
525330 - Network Equip.-R&M	82313 - NETWORK SUPPORT	Equipment repair, Programming/changes, new devices. $55,000 added in September for SD WAN Proof of Concept; $90,000 added in December for Smartnet Renewal.		175,000	
		-	**572,200**	**359,000**	**(213,200)**
526300 - Equipment Rental & Lease	80721 - OFFICE SERVICES		10,500		
526300 - Equipment Rental & Lease	80721 - OFFICE SERVICES	Mail machine lease.		12,000	
		-	**10,500**	**12,000**	**1,500**
526600 - Room Rental	85160 - FINANCIAL PLANNING		1,000		
		-	**1,000**	**-**	**(1,000)**
527400 - Insurance Premiums	85110 - INSURANCE SERVICES		5,073,000		
527400 - Insurance Premiums	85110 - INSURANCE SERVICES	Anticipating a 20% increase due to loss experience.		6,096,000	
		-	**5,073,000**	**6,096,000**	**1,023,000**
534510 - Title Searches	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		3,600		
534510 - Title Searches	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Title searches for sales validation.		4,200	
534510 - Title Searches	85202 - TAXATION		3,000		
534510 - Title Searches	85202 - TAXATION	Title Searches Oct to Mar require more due to lien and auction process but billing lags usage. Based on review of actuals.		2,000	
534510 - Title Searches	85300 - ACCOUNTS PAYABLE		1,800		
534510 - Title Searches	85300 - ACCOUNTS PAYABLE	Alberta Land Titles, Title searches, etc.		3,000	
		-	**8,400**	**9,200**	**800**
550080 - Inventory Price Difference Adjustment	85302 - STORES		1,000		
550080 - Inventory Price Difference Adjustment	85302 - STORES	Difference from purchased price vs actual or updated price.		1,000	
550080 - Inventory Price Difference Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
		-	**2,200**	**1,000**	**(1,200)**
550090 - Inventory Loss/Gain Adjustment	85302 - STORES		15,000		
550090 - Inventory Loss/Gain Adjustment	85302 - STORES	Inventory adjustment (+/-) lost or gain		15,000	
550090 - Inventory Loss/Gain Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH		15,000		
550090 - Inventory Loss/Gain Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Inventory adjustment (damaged or located inventory) +/-		15,000	
		-	**30,000**	**30,000**	**-**
551100 - Stationary & Office Supplies	80721 - OFFICE SERVICES		7,000		
551100 - Stationary & Office Supplies	80721 - OFFICE SERVICES	Mail machine ink and maintenance agreement.		2,100	
551100 - Stationary & Office Supplies	82203 - INFORMATION TECHNOLOGY MANAGEMENT		3,600		
551100 - Stationary & Office Supplies	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Office supplies as required.		1,800	
551100 - Stationary & Office Supplies	82206 - MAPPING SERVICES		4,000		
551100 - Stationary & Office Supplies	82206 - MAPPING SERVICES	Office supplies as required.		2,000	
551100 - Stationary & Office Supplies	82314 - ACCOUNTING OVERHEAD		1,000		
551100 - Stationary & Office Supplies	82314 - ACCOUNTING OVERHEAD	Office supplies as required.		1,000	
551100 - Stationary & Office Supplies	82320 - PRINTER SERVICES		381,600		
551100 - Stationary & Office Supplies	82320 - PRINTER SERVICES	Copier printer supplies, paper, plotters, scanners, etc.		230,000	
551100 - Stationary & Office Supplies	85100 - OFFICE OF THE CFO		1,000		
551100 - Stationary & Office Supplies	85100 - OFFICE OF THE CFO	Office supplies needed throughout the year		1,500	
551100 - Stationary & Office Supplies	85110 - INSURANCE SERVICES		300		
551100 - Stationary & Office Supplies	85110 - INSURANCE SERVICES	Office supplies for staff		300	
551100 - Stationary & Office Supplies	85130 - RECEIVABLES / COLLECTIONS		4,000		
551100 - Stationary & Office Supplies	85130 - RECEIVABLES / COLLECTIONS	Ink cartridges for mail and sealer machine and pressure seal paper for AR.		6,000	
551100 - Stationary & Office Supplies	85131 - CUSTOMER BILL & COLL - WATER		24,000		
551100 - Stationary & Office Supplies	85131 - CUSTOMER BILL & COLL - WATER	Pressure seal paper, office supplies		26,400	
551100 - Stationary & Office Supplies	85140 - CUSTOMER SERVICES		2,000		
551100 - Stationary & Office Supplies	85140 - CUSTOMER SERVICES	Office Supplies		2,000	
551100 - Stationary & Office Supplies	85160 - FINANCIAL PLANNING		1,000		
551100 - Stationary & Office Supplies	85160 - FINANCIAL PLANNING	Office Supplies as required		2,000	
551100 - Stationary & Office Supplies	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		4,900		
551100 - Stationary & Office Supplies	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Assessment pressure seal stocks - 20 boxes @ $215/box		4,300	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551100 - Stationary & Office Supplies	85202 - TAXATION		5,000		
551100 - Stationary & Office Supplies	85202 - TAXATION	For tax notice paper, approximately $300/box. 20 boxes for tax notices in May, 4 boxes in Aug, Oct, and Dec for reminder notices.		6,000	
551100 - Stationary & Office Supplies	85300 - ACCOUNTS PAYABLE		2,000		
551100 - Stationary & Office Supplies	85300 - ACCOUNTS PAYABLE	Miscellaneous supplies.		2,000	
551100 - Stationary & Office Supplies	85302 - STORES		1,200		
551100 - Stationary & Office Supplies	85302 - STORES	Warehouse office supplies		1,300	
551100 - Stationary & Office Supplies	85307 - FLEET INVENTORY MANAGEMENT BRANCH		800		
551100 - Stationary & Office Supplies	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Office supplies for Parts/Warehouse locations		1,100	
551100 - Stationary & Office Supplies	88000 - DRP - ADMINISTRATION	General office supplies		200	
		-	**443,400**	**290,000**	**(153,400)**
551201 - Protective Apparel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		1,000		
551201 - Protective Apparel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Boots and other safety equipment as needed for 5 staff @ $200/each.		1,000	
551201 - Protective Apparel	85302 - STORES		1,500		
551201 - Protective Apparel	85302 - STORES			1,500	
551201 - Protective Apparel	85307 - FLEET INVENTORY MANAGEMENT BRANCH		450		
		-	**2,950**	**2,500**	**(450)**
551300 - Janitorial Supplies	85302 - STORES		250		
551300 - Janitorial Supplies	85302 - STORES			240	
		-	**250**	**240**	**(10)**
551410 - Food Cost	80721 - OFFICE SERVICES		500		
551410 - Food Cost	80721 - OFFICE SERVICES	Team appreciation, team building, etc.		300	
551410 - Food Cost	82203 - INFORMATION TECHNOLOGY MANAGEMENT		2,500		
551410 - Food Cost	82203 - INFORMATION TECHNOLOGY MANAGEMENT	As required for various events.		1,800	
551410 - Food Cost	82314 - ACCOUNTING OVERHEAD		3,000		
551410 - Food Cost	82314 - ACCOUNTING OVERHEAD	Staff functions / team building		300	
551410 - Food Cost	85100 - OFFICE OF THE CFO		1,000		
551410 - Food Cost	85100 - OFFICE OF THE CFO	As needed at meetings		1,000	
551410 - Food Cost	85160 - FINANCIAL PLANNING		2,000		
551410 - Food Cost	85160 - FINANCIAL PLANNING	Team events		2,000	
551410 - Food Cost	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		500		
551410 - Food Cost	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Staff appreciation after declaration of assessment.		500	
551410 - Food Cost	85202 - TAXATION	For meetings and team building		1,200	
551410 - Food Cost	85300 - ACCOUNTS PAYABLE	Team appreciation meetings, Team building sessions.		3,600	
		-	**9,500**	**10,700**	**1,200**
551500 - Catered Foods	85160 - FINANCIAL PLANNING		10,000		
551500 - Catered Foods	85160 - FINANCIAL PLANNING	2023 budget - dry run review/Council meetings		10,000	
		-	**10,000**	**10,000**	**-**
551610 - First Aid Supplies	85302 - STORES		500		
551610 - First Aid Supplies	85302 - STORES	First Aid Kit replacement for all locations (yearly)		500	
		-	**500**	**500**	**-**
552100 - Fuels	85302 - STORES		500		
552100 - Fuels	85302 - STORES	Fuel for diesel forklift		500	
552100 - Fuels	85307 - FLEET INVENTORY MANAGEMENT BRANCH		600		
552100 - Fuels	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Fuel for forklift		600	
		-	**1,100**	**1,100**	**-**
552400 - Consumables	80721 - OFFICE SERVICES		1,200		
552400 - Consumables	80721 - OFFICE SERVICES	Kleenex, Lysol wipes, hand sanitizers, masks, etc.		1,200	
552400 - Consumables	85100 - OFFICE OF THE CFO	Various items from the stores: Kleenex, cleaning products as needed		300	
552400 - Consumables	85110 - INSURANCE SERVICES		300		
552400 - Consumables	85110 - INSURANCE SERVICES	Items from stores		300	
552400 - Consumables	85160 - FINANCIAL PLANNING	For various purchases from stores - Kleenex, cleaning material		500	
552400 - Consumables	85300 - ACCOUNTS PAYABLE		1,200		
552400 - Consumables	85300 - ACCOUNTS PAYABLE	Kleenex, Lysol wipes, hand sanitizers, etc.		600	
552400 - Consumables	85302 - STORES		1,500		
552400 - Consumables	85302 - STORES	Wipes, Kleenex, batteries, pallet wrap		1,740	
552400 - Consumables	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
552400 - Consumables	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Kleenex, Lysol wipes, etc.		1,200	
		-	**5,400**	**5,840**	**440**
552760 - Consum - Small Tools	85302 - STORES		1,200		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
552760 - Consum - Small Tools	85302 - STORES	Warehouse tools, pallet jacks, knives, cutters, carts, pallet banding		1,500	
552760 - Consum - Small Tools	85307 - FLEET INVENTORY MANAGEMENT BRANCH		600		
552760 - Consum - Small Tools	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Shop tools (box cutters, knives, banding tools, etc.)		600	
		-	**1,800**	**2,100**	**300**
553100 - Chemicals And Salts	85302 - STORES		300		
553100 - Chemicals And Salts	85302 - STORES	Ice melt used around doorways and loading dock.		300	
		-	**300**	**300**	**-**
563000 - Equipment & Furnishing	82316 - SERVER SUPPORT		15,000		
563000 - Equipment & Furnishing	85100 - OFFICE OF THE CFO		500		
563000 - Equipment & Furnishing	85100 - OFFICE OF THE CFO	Miscellaneous items as needed		1,000	
563000 - Equipment & Furnishing	85300 - ACCOUNTS PAYABLE		1,200		
563000 - Equipment & Furnishing	85300 - ACCOUNTS PAYABLE	1 Scanner replacement as needed.		1,200	
563000 - Equipment & Furnishing	85302 - STORES		10,000		
563000 - Equipment & Furnishing	85302 - STORES	Moving cost for stores locations (284 MacDonald Ave & Water Treatment Plant)		10,000	
		-	**26,700**	**12,200**	**(14,500)**
563100 - Computer Hardware	82316 - SERVER SUPPORT	Server Hardware		15,000	
563100 - Computer Hardware	82317 - CLIENT SUPPORT		734,000		
563100 - Computer Hardware	82317 - CLIENT SUPPORT	Audio/Visual Equipment replacement for the Mayor's office - Moved to Capital		0	
563100 - Computer Hardware	82317 - CLIENT SUPPORT	IT Computer hardware		907,200	
		-	**734,000**	**922,200**	**188,200**
576300 - Bad Debt-Water	85131 - CUSTOMER BILL & COLL - WATER		27,600		
576300 - Bad Debt-Water	85131 - CUSTOMER BILL & COLL - WATER	Based on 2023 existing renters account review (Renters accounts are no longer set up since January 2021		25,200	
576300 - Bad Debt-Water	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on review of existing renter accounts (renters can no longer open utility accounts effective January 1, 2021		12,000	
		-	**27,600**	**37,200**	**9,600**
576310 - Bad Debt-Sewer	85132 - CUSTOMER BILL & COLL - SEWAGE		12,000		
		-	**12,000**	**-**	**(12,000)**
580000 - Cash Over/Underage	85140 - CUSTOMER SERVICES		500		
580000 - Cash Over/Underage	85140 - CUSTOMER SERVICES	Miscellaneous cash shortages.		500	
		-	**500**	**500**	**-**
581400 - Bank Charges	85131 - CUSTOMER BILL & COLL - WATER		4,200		
581400 - Bank Charges	85131 - CUSTOMER BILL & COLL - WATER	Bank charges		5,400	
581400 - Bank Charges	85140 - CUSTOMER SERVICES		6,000		
581400 - Bank Charges	85140 - CUSTOMER SERVICES	Banking Fees		6,600	
581400 - Bank Charges	85202 - TAXATION		3,600		
581400 - Bank Charges	85202 - TAXATION	NSF fees for tax payments returned. Based on monthly average.		3,600	
581400 - Bank Charges	85300 - ACCOUNTS PAYABLE		1,400		
581400 - Bank Charges	85300 - ACCOUNTS PAYABLE	RBC, EFT program charges.		1,500	
		-	**15,200**	**17,100**	**1,900**
581410 - Interac-Bank Charges	85130 - RECEIVABLES / COLLECTIONS		156,000		
581410 - Interac-Bank Charges	85130 - RECEIVABLES / COLLECTIONS	Bank Charges		165,600	
581410 - Interac-Bank Charges	85140 - CUSTOMER SERVICES		60,000		
581410 - Interac-Bank Charges	85140 - CUSTOMER SERVICES	Monthly interac processing fees.		60,000	
		-	**216,000**	**225,600**	**9,600**
591120 - Collection Costs	85130 - RECEIVABLES / COLLECTIONS		18,000		
591120 - Collection Costs	85130 - RECEIVABLES / COLLECTIONS	Debt collection fees		14,400	
591120 - Collection Costs	85131 - CUSTOMER BILL & COLL - WATER		800		
591120 - Collection Costs	85131 - CUSTOMER BILL & COLL - WATER	Debt collection costs (based on monthly average)		600	
591120 - Collection Costs	85132 - CUSTOMER BILL & COLL - SEWAGE		800		
591120 - Collection Costs	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on monthly average		360	
591120 - Collection Costs	85202 - TAXATION		5,000		
591120 - Collection Costs	85202 - TAXATION	Registration of liens in April and discharges during the year. Based prior year actuals.		6,500	
		-	**24,600**	**21,860**	**(2,740)**
592820 - General Trade Bad Debt	85130 - RECEIVABLES / COLLECTIONS		258,000		
592820 - General Trade Bad Debt	85130 - RECEIVABLES / COLLECTIONS	Over 90 days at risk		120,000	
		-	**258,000**	**120,000**	**(138,000)**
595310 - Obsolete Inventory	85302 - STORES		70,000		
595310 - Obsolete Inventory	85302 - STORES	Deadstock not returnable.		70,000	
595310 - Obsolete Inventory	85307 - FLEET INVENTORY MANAGEMENT BRANCH		150,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
595310 - Obsolete Inventory	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Write-off obsolete inventory/Inventory not returnable to vendor		150,000	
		-	**220,000**	**220,000**	-

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Financial Planning B_FP

Description of Service
The Financial Planning Branch consists of the following sub branches:
Financial Planning

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	3,863,590	3,612,852	(250,738)	3,612,852	3,612,852
Contracted and General Services	37,090	18,400	(18,690)	18,768	19,143
Materials Goods Supplies and Utilities	13,000	14,500	1,500	14,790	15,086
Expenses:	3,913,680	3,645,752	(267,928)	3,646,410	3,647,081
NET	(3,913,680)	(3,645,752)	267,928	(3,646,410)	(3,647,081)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Financial Planning **B_FP**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	1,005,770	986,369	(19,401)
CUPE Reg. Wages	2,207,462	2,197,587	(9,875)
CUPE OT Wages	5,000	5,000	-
Contingency	-	(190,152)	(190,152)
Benefit Allocation	173,325	171,569	(1,757)
EI Expense	31,174	34,684	3,510
CPP Expense	89,232	96,226	6,994
LAPP Expense	327,289	285,948	(41,342)
RRSP Expense	24,338	25,622	1,284
Salaries Wages and Benefits	3,863,590	3,612,852	(250,738)
Business Travel	2,500	2,500	-
Employee Relations	1,350	1,250	(100)
Training - Beneficial - Fees	14,000	2,250	(11,750)
Membership & Registr. Fee	16,800	10,800	(6,000)
Postage	-	200	200
Mobile Phones	1,440	1,400	(40)
Room Rental	1,000	-	(1,000)
Contracted and General Services	37,090	18,400	(18,690)
Stationary & Office Supplies	1,000	2,000	1,000
Food Cost	2,000	2,000	-
Catered Foods	10,000	10,000	-
Consumables	-	500	500
Materials Goods Supplies and Utilities	13,000	14,500	1,500
Expenses:	3,913,680	3,645,752	(267,928)
NET	(3,913,680)	(3,645,752)	267,928

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Financial Planning B_FP

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	85150 - TREASURY		17,900		
511100 - Exempt Salary - Regular	85160 - FINANCIAL PLANNING		987,870		
511100 - Exempt Salary - Regular	85160 - FINANCIAL PLANNING			986,369	
		-	**1,005,770**	**986,369**	**(19,401)**
512500 - CUPE Reg. Wages	85160 - FINANCIAL PLANNING		2,207,462		
512500 - CUPE Reg. Wages	85160 - FINANCIAL PLANNING			2,197,587	
		-	**2,207,462**	**2,197,587**	**(9,875)**
512600 - CUPE OT Wages	85160 - FINANCIAL PLANNING		5,000		
512600 - CUPE OT Wages	85160 - FINANCIAL PLANNING	Based on year-end work and budget work		5,000	
		-	**5,000**	**5,000**	**-**
512900 - Contingency	85160 - FINANCIAL PLANNING	Estimated Vacancy Savings		(190,152)	
		-	**-**	**(190,152)**	**(190,152)**
513000 - Benefit Allocation	85150 - TREASURY		999		
513000 - Benefit Allocation	85160 - FINANCIAL PLANNING		172,326		
513000 - Benefit Allocation	85160 - FINANCIAL PLANNING			171,569	
		-	**173,325**	**171,569**	**(1,757)**
513010 - EI Expense	85150 - TREASURY		120		
513010 - EI Expense	85160 - FINANCIAL PLANNING		31,054		
513010 - EI Expense	85160 - FINANCIAL PLANNING			34,684	
		-	**31,174**	**34,684**	**3,510**
513020 - CPP Expense	85150 - TREASURY		343		
513020 - CPP Expense	85160 - FINANCIAL PLANNING		88,889		
513020 - CPP Expense	85160 - FINANCIAL PLANNING			96,226	
		-	**89,232**	**96,226**	**6,994**
513030 - LAPP Expense	85150 - TREASURY		2,248		
513030 - LAPP Expense	85160 - FINANCIAL PLANNING		325,041		
513030 - LAPP Expense	85160 - FINANCIAL PLANNING			285,948	
		-	**327,289**	**285,948**	**(41,342)**
513040 - RRSP Expense	85150 - TREASURY		441		
513040 - RRSP Expense	85160 - FINANCIAL PLANNING		23,897		
513040 - RRSP Expense	85160 - FINANCIAL PLANNING			25,622	
		-	**24,338**	**25,622**	**1,284**
521100 - Business Travel	85160 - FINANCIAL PLANNING		2,500		
521100 - Business Travel	85160 - FINANCIAL PLANNING	1 trip to Fort Chipewyan - Q3 review 2023 budget work		1,500	
521100 - Business Travel	85160 - FINANCIAL PLANNING	Mileage claims		1,000	
		-	**2,500**	**2,500**	**-**
521160 - Employee Relations	85160 - FINANCIAL PLANNING		1,350		
521160 - Employee Relations	85160 - FINANCIAL PLANNING	25 Staff @ $50/per employee		1,250	
		-	**1,350**	**1,250**	**(100)**
521373 - Training - Beneficial - Fees	85160 - FINANCIAL PLANNING		14,000		
521373 - Training - Beneficial - Fees	85160 - FINANCIAL PLANNING	4 Hour Ethics Course through the CPA Institute for 9 staff		2,250	
		-	**14,000**	**2,250**	**(11,750)**
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING		16,800		
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING	Chartered Professional Accountants of Alberta annual dues for 5 staff - noted as an asset in job descriptions		6,000	
521400 - Membership & Registr. Fee	85160 - FINANCIAL PLANNING	Chartered Professional Accountants of Alberta annual dues for 4 staff - noted as an required in job descriptions		4,800	
		-	**16,800**	**10,800**	**(6,000)**
521600 - Postage	85160 - FINANCIAL PLANNING	As required, based on YTD actuals		200	
		-	**-**	**200**	**200**
521730 - Mobile Phones	85160 - FINANCIAL PLANNING		1,440		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521730 - Mobile Phones	85160 - FINANCIAL PLANNING	6 Cell Phones @ $20/per month		1,400	
		-	**1,440**	**1,400**	**(40)**
526600 - Room Rental	85160 - FINANCIAL PLANNING		1,000		
		-	**1,000**	**-**	**(1,000)**
551100 - Stationary & Office Supplies	85160 - FINANCIAL PLANNING		1,000		
551100 - Stationary & Office Supplies	85160 - FINANCIAL PLANNING	Office Supplies as required		2,000	
		-	**1,000**	**2,000**	**1,000**
551410 - Food Cost	85160 - FINANCIAL PLANNING		2,000		
551410 - Food Cost	85160 - FINANCIAL PLANNING	Team events		2,000	
		-	**2,000**	**2,000**	**-**
551500 - Catered Foods	85160 - FINANCIAL PLANNING		10,000		
551500 - Catered Foods	85160 - FINANCIAL PLANNING	2023 budget - dry run review/Council meetings		10,000	
		-	**10,000**	**10,000**	**-**
552400 - Consumables	85160 - FINANCIAL PLANNING	For various purchases from stores - Kleenex, cleaning material		500	
		-	**-**	**500**	**500**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Accounting Services B_AS

Description of Service

The Accounting Services Branch consists of the following sub branches:

Accounting Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	326,400	356,000	29,600	356,000	356,000
Penalties and Costs on Taxes	332,400	224,400	(108,000)	224,400	224,400
Other Revenue	535,000	816,400	281,400	816,400	816,400
Revenues:	1,193,800	1,396,800	203,000	1,396,800	1,396,800
Salaries Wages and Benefits	5,638,127	5,688,914	50,787	5,688,914	5,688,914
Contracted and General Services	5,319,545	6,384,410	1,064,865	6,512,098	6,642,340
Purchases from Other Governments	4,800	5,000	200	5,100	5,202
Materials Goods Supplies and Utilities	325,500	326,580	1,080	333,112	339,774
Provision for Allowances	283,200	143,900	(139,300)	143,900	143,900
Bank Charges and Short-Term Interest	231,700	243,200	11,500	243,200	243,200
Other Expenditures	24,600	21,860	(2,740)	21,860	21,860
Expenses:	11,827,472	12,813,864	986,392	12,948,184	13,085,190
NET	(10,633,672)	(11,417,064)	(783,392)	(11,551,384)	(11,688,390)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Accounting Services B_AS

	2022 Budget	2023 Proposed Budget	Change
Tax Certificates	200,000	210,000	10,000
Tax Recovery Charges	8,000	8,000	-
Transfer Fee - From Utility Accts To Tax	80,000	90,000	10,000
Administration Fees	38,400	48,000	9,600
Sales and User Charges	326,400	356,000	29,600
General Penalty	156,000	48,000	(108,000)
Water Utility Penalty	126,000	126,000	-
Sewer Utility Penalty	50,400	50,400	-
Penalties and Costs on Taxes	332,400	224,400	(108,000)
Cost Reimbursement	510,000	786,400	276,400
NSF Cheque Charges	25,000	30,000	5,000
Other Revenue	535,000	816,400	281,400
Other Revenue	535,000	816,400	281,400
Revenues:	1,193,800	1,396,800	203,000
Exempt Salary - Regular	715,954	739,455	23,501
CUPE Reg. Wages	3,976,846	4,256,753	279,906
CUPE OT Wages	20,500	41,300	20,800
CUPE Shift Differential	4,200	4,200	-
Contingency	-	(315,042)	(315,042)
Benefit Allocation	248,770	264,953	16,183
EI Expense	53,829	62,930	9,101
CPP Expense	152,634	173,481	20,847
LAPP Expense	448,074	441,589	(6,485)
RRSP Expense	17,319	19,296	1,977
Salaries Wages and Benefits	5,638,127	5,688,914	50,787
Business Travel	1,000	-	(1,000)
Conference Travel	1,050	-	(1,050)
Employee Relations	2,500	2,500	-
Conference Registration	125	4,630	4,505

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Accounting Services **B_AS**

	2022 Budget	2023 Proposed Budget	Change
Training - Beneficial - Fees	-	3,300	3,300
Membership & Registr. Fee	4,350	200	(4,150)
Freight Charges	8,000	17,840	9,840
Postage	186,140	214,200	28,060
Mobile Phones	3,620	3,600	(20)
Printing And Binding	2,260	4,200	1,940
Other Fees	1,800	1,940	140
Security	25,200	24,000	(1,200)
Equipment Rental & Lease	10,500	12,000	1,500
Insurance Premiums	5,073,000	6,096,000	1,023,000
Contracted and General Services	5,319,545	6,384,410	1,064,865
Title Searches	4,800	5,000	200
Purchases from Other Governments	4,800	5,000	200
Inventory Price Difference Adjustment	2,200	1,000	(1,200)
Inventory Loss/Gain Adjustment	30,000	30,000	-
Stationary & Office Supplies	47,300	48,200	900
Protective Apparel	1,950	1,500	(450)
Janitorial Supplies	250	240	(10)
Food Cost	3,500	5,400	1,900
First Aid Supplies	500	500	-
Fuels	1,100	1,100	-
Consumables	5,400	5,040	(360)
Consum - Small Tools	1,800	2,100	300
Chemicals And Salts	300	300	-
Equipment & Furnishing	11,200	11,200	-
Obsolete Inventory	220,000	220,000	-
Materials Goods Supplies and Utilities	325,500	326,580	1,080
Bad Debts Collected	(14,400)	(13,300)	1,100
Bad Debt-Water	27,600	37,200	9,600
Bad Debt-Sewer	12,000	-	(12,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Accounting Services **B_AS**

	2022 Budget	2023 Proposed Budget	Change
General Trade Bad Debt	258,000	120,000	(138,000)
Provision for Allowances	283,200	143,900	(139,300)
Cash Over/Underage	500	500	-
Bank Charges	15,200	17,100	1,900
Interac-Bank Charges	216,000	225,600	9,600
Bank Charges and Short-Term Interest	231,700	243,200	11,500
Collection Costs	24,600	21,860	(2,740)
Other Expenditures	24,600	21,860	(2,740)
Expenses:	11,827,472	12,813,864	986,392
NET	(10,633,672)	(11,417,064)	(783,392)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Accounting Services B_AS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441410 - Tax Certificates	85202 - TAXATION		200,000		
441410 - Tax Certificates	85202 - TAXATION	Tax Certificates, reports, notice reprints, mortgage payment fees etc.		210,000	
		-	**200,000**	**210,000**	**10,000**
441430 - Tax Recovery Charges	85202 - TAXATION		8,000		
441430 - Tax Recovery Charges	85202 - TAXATION	Lien fees charged to accounts in April annually as part of the recovery process		8,000	
		-	**8,000**	**8,000**	**-**
441450 - Transfer Fee - From Utility Accts To Tax	85202 - TAXATION		80,000		
441450 - Transfer Fee - From Utility Accts To Tax	85202 - TAXATION	Based on average. Adjusted to reflect utility rate increase during the year.		90,000	
		-	**80,000**	**90,000**	**10,000**
444170 - Administration Fees	85131 - CUSTOMER BILL & COLL - WATER		28,800		
444170 - Administration Fees	85131 - CUSTOMER BILL & COLL - WATER	Average monthly activation fees		36,000	
444170 - Administration Fees	85132 - CUSTOMER BILL & COLL - SEWAGE		9,600		
444170 - Administration Fees	85132 - CUSTOMER BILL & COLL - SEWAGE	Average monthly activation fees		12,000	
		-	**38,400**	**48,000**	**9,600**
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES		510,000		
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES	Recovered Insurance Premiums - Jubilee		86,400	
449250 - Cost Reimbursement	85110 - INSURANCE SERVICES	Recovered Insurance Premiums - RRC		700,000	
		-	**510,000**	**786,400**	**276,400**
459010 - General Penalty	85130 - RECEIVABLES / COLLECTIONS		156,000		
459010 - General Penalty	85130 - RECEIVABLES / COLLECTIONS	Interest - Lower than trend due to large accounts being closed		48,000	
		-	**156,000**	**48,000**	**(108,000)**
459020 - NSF Cheque Charges	85130 - RECEIVABLES / COLLECTIONS		18,000		
459020 - NSF Cheque Charges	85130 - RECEIVABLES / COLLECTIONS	NSF Cheque Charges - Based on trending		24,000	
459020 - NSF Cheque Charges	85202 - TAXATION		7,000		
459020 - NSF Cheque Charges	85202 - TAXATION	NSF fees charged to returned TIPP and tax payments. Based on average of actuals.		6,000	
		-	**25,000**	**30,000**	**5,000**
459030 - Water Utility Penalty	85131 - CUSTOMER BILL & COLL - WATER		126,000		
459030 - Water Utility Penalty	85131 - CUSTOMER BILL & COLL - WATER	Based on review of actuals		126,000	
		-	**126,000**	**126,000**	**-**
459040 - Sewer Utility Penalty	85132 - CUSTOMER BILL & COLL - SEWAGE		50,400		
459040 - Sewer Utility Penalty	85132 - CUSTOMER BILL & COLL - SEWAGE			50,400	
		-	**50,400**	**50,400**	**-**
459500 - Bad Debts Collected	85130 - RECEIVABLES / COLLECTIONS		(12,000)		
459500 - Bad Debts Collected	85130 - RECEIVABLES / COLLECTIONS	Based on 2022 actuals		(12,000)	
459500 - Bad Debts Collected	85131 - CUSTOMER BILL & COLL - WATER		(1,200)		
459500 - Bad Debts Collected	85131 - CUSTOMER BILL & COLL - WATER	Based on 2023 Review		(800)	
459500 - Bad Debts Collected	85132 - CUSTOMER BILL & COLL - SEWAGE		(1,200)		
459500 - Bad Debts Collected	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on actuals		(500)	
		-	**(14,400)**	**(13,300)**	**1,100**
511100 - Exempt Salary - Regular	80721 - OFFICE SERVICES			33,755	
511100 - Exempt Salary - Regular	82314 - ACCOUNTING OVERHEAD		170,670		
511100 - Exempt Salary - Regular	82314 - ACCOUNTING OVERHEAD			170,670	
511100 - Exempt Salary - Regular	85130 - RECEIVABLES / COLLECTIONS		33,755		
511100 - Exempt Salary - Regular	85130 - RECEIVABLES / COLLECTIONS			34,540	
511100 - Exempt Salary - Regular	85131 - CUSTOMER BILL & COLL - WATER		33,755		
511100 - Exempt Salary - Regular	85131 - CUSTOMER BILL & COLL - WATER			34,540	
511100 - Exempt Salary - Regular	85132 - CUSTOMER BILL & COLL - SEWAGE		33,755		
511100 - Exempt Salary - Regular	85132 - CUSTOMER BILL & COLL - SEWAGE			34,540	
511100 - Exempt Salary - Regular	85140 - CUSTOMER SERVICES		33,755		
511100 - Exempt Salary - Regular	85140 - CUSTOMER SERVICES			34,540	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	85202 - TAXATION		155,940		
511100 - Exempt Salary - Regular	85202 - TAXATION			157,447	
511100 - Exempt Salary - Regular	85300 - ACCOUNTS PAYABLE		125,592		
511100 - Exempt Salary - Regular	85300 - ACCOUNTS PAYABLE			101,264	
511100 - Exempt Salary - Regular	85302 - STORES		128,734		
511100 - Exempt Salary - Regular	85302 - STORES			138,160	
		-	**715,954**	**739,455**	**23,501**
512500 - CUPE Reg. Wages	80721 - OFFICE SERVICES		176,219		
512500 - CUPE Reg. Wages	80721 - OFFICE SERVICES			176,839	
512500 - CUPE Reg. Wages	80923 - AMBULANCE BILLING		173,290		
512500 - CUPE Reg. Wages	80923 - AMBULANCE BILLING			173,290	
512500 - CUPE Reg. Wages	85110 - INSURANCE SERVICES		445,734		
512500 - CUPE Reg. Wages	85110 - INSURANCE SERVICES			445,733	
512500 - CUPE Reg. Wages	85130 - RECEIVABLES / COLLECTIONS		293,732		
512500 - CUPE Reg. Wages	85130 - RECEIVABLES / COLLECTIONS			281,702	
512500 - CUPE Reg. Wages	85131 - CUSTOMER BILL & COLL - WATER		95,036		
512500 - CUPE Reg. Wages	85131 - CUSTOMER BILL & COLL - WATER			136,538	
512500 - CUPE Reg. Wages	85132 - CUSTOMER BILL & COLL - SEWAGE		95,035		
512500 - CUPE Reg. Wages	85132 - CUSTOMER BILL & COLL - SEWAGE			136,538	
512500 - CUPE Reg. Wages	85140 - CUSTOMER SERVICES		453,596		
512500 - CUPE Reg. Wages	85140 - CUSTOMER SERVICES			421,216	
512500 - CUPE Reg. Wages	85202 - TAXATION		213,513		
512500 - CUPE Reg. Wages	85202 - TAXATION			306,218	
512500 - CUPE Reg. Wages	85300 - ACCOUNTS PAYABLE		786,581		
512500 - CUPE Reg. Wages	85300 - ACCOUNTS PAYABLE			906,895	
512500 - CUPE Reg. Wages	85302 - STORES		874,046		
512500 - CUPE Reg. Wages	85302 - STORES			884,635	
512500 - CUPE Reg. Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH		370,065		
512500 - CUPE Reg. Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH			387,150	
		-	**3,976,846**	**4,256,753**	**279,906**
512600 - CUPE OT Wages	80721 - OFFICE SERVICES		1,000		
512600 - CUPE OT Wages	80721 - OFFICE SERVICES	OT required during specific times throughout the year-ie: tax time		1,300	
512600 - CUPE OT Wages	85140 - CUSTOMER SERVICES		4,000		
512600 - CUPE OT Wages	85140 - CUSTOMER SERVICES	Cashier meetings		4,000	
512600 - CUPE OT Wages	85202 - TAXATION		1,500		
512600 - CUPE OT Wages	85202 - TAXATION	2 Tax Clerks, approximately 15 hours/month with more in June/July when taxes are due.		20,000	
512600 - CUPE OT Wages	85300 - ACCOUNTS PAYABLE		2,000		
512600 - CUPE OT Wages	85300 - ACCOUNTS PAYABLE	Possible requirement for year-end processing of AP invoices to meet deadlines.		4,000	
512600 - CUPE OT Wages	85302 - STORES		7,000		
512600 - CUPE OT Wages	85302 - STORES	OT wages for yearly inventory count.		7,000	
512600 - CUPE OT Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH		5,000		
512600 - CUPE OT Wages	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Year-end inventory count		5,000	
		-	**20,500**	**41,300**	**20,800**
512620 - CUPE Shift Differential	85302 - STORES		4,200		
512620 - CUPE Shift Differential	85302 - STORES	As required per overtime hours.		4,200	
		-	**4,200**	**4,200**	**-**
512900 - Contingency	80721 - OFFICE SERVICES	Estimated Vacancy Savings		(12,969)	
512900 - Contingency	80923 - AMBULANCE BILLING	Estimated Vacancy Savings		(10,658)	
512900 - Contingency	82314 - ACCOUNTING OVERHEAD	Estimated Vacancy Savings		(11,262)	
512900 - Contingency	85110 - INSURANCE SERVICES	Estimated Vacancy Savings		(27,236)	
512900 - Contingency	85130 - RECEIVABLES / COLLECTIONS	Estimated Vacancy Savings		(19,434)	
512900 - Contingency	85131 - CUSTOMER BILL & COLL - WATER	Estimated Vacancy Savings		(10,533)	
512900 - Contingency	85132 - CUSTOMER BILL & COLL - SEWAGE	Estimated Vacancy Savings		(10,533)	
512900 - Contingency	85140 - CUSTOMER SERVICES	Estimated Vacancy Savings		(35,818)	
512900 - Contingency	85202 - TAXATION	Estimated Vacancy Savings		(28,519)	
512900 - Contingency	85300 - ACCOUNTS PAYABLE	Estimated Vacancy Savings		(61,846)	
512900 - Contingency	85302 - STORES	Estimated Vacancy Savings		(62,652)	
512900 - Contingency	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Estimated Vacancy Savings		(23,582)	
		-	-	**(315,042)**	**(315,042)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513000 - Benefit Allocation	80721 - OFFICE SERVICES		9,075		
513000 - Benefit Allocation	80721 - OFFICE SERVICES			10,951	
513000 - Benefit Allocation	80923 - AMBULANCE BILLING		8,900		
513000 - Benefit Allocation	80923 - AMBULANCE BILLING			8,900	
513000 - Benefit Allocation	82314 - ACCOUNTING OVERHEAD		9,491		
513000 - Benefit Allocation	82314 - ACCOUNTING OVERHEAD			9,491	
513000 - Benefit Allocation	85110 - INSURANCE SERVICES		23,749		
513000 - Benefit Allocation	85110 - INSURANCE SERVICES			23,749	
513000 - Benefit Allocation	85130 - RECEIVABLES / COLLECTIONS		17,216		
513000 - Benefit Allocation	85130 - RECEIVABLES / COLLECTIONS			16,541	
513000 - Benefit Allocation	85131 - CUSTOMER BILL & COLL - WATER		6,791		
513000 - Benefit Allocation	85131 - CUSTOMER BILL & COLL - WATER			8,954	
513000 - Benefit Allocation	85132 - CUSTOMER BILL & COLL - SEWAGE		6,791		
513000 - Benefit Allocation	85132 - CUSTOMER BILL & COLL - SEWAGE			8,954	
513000 - Benefit Allocation	85140 - CUSTOMER SERVICES		25,460		
513000 - Benefit Allocation	85140 - CUSTOMER SERVICES			23,789	
513000 - Benefit Allocation	85202 - TAXATION		19,921		
513000 - Benefit Allocation	85202 - TAXATION			24,825	
513000 - Benefit Allocation	85300 - ACCOUNTS PAYABLE		47,991		
513000 - Benefit Allocation	85300 - ACCOUNTS PAYABLE			53,189	
513000 - Benefit Allocation	85302 - STORES		53,428		
513000 - Benefit Allocation	85302 - STORES			54,629	
513000 - Benefit Allocation	85307 - FLEET INVENTORY MANAGEMENT BRANCH		19,958		
513000 - Benefit Allocation	85307 - FLEET INVENTORY MANAGEMENT BRANCH			20,983	
		-	**248,770**	**264,953**	**16,183**
513010 - EI Expense	80721 - OFFICE SERVICES		2,398		
513010 - EI Expense	80721 - OFFICE SERVICES			3,002	
513010 - EI Expense	80923 - AMBULANCE BILLING		2,398		
513010 - EI Expense	80923 - AMBULANCE BILLING			2,668	
513010 - EI Expense	82314 - ACCOUNTING OVERHEAD		1,199		
513010 - EI Expense	82314 - ACCOUNTING OVERHEAD			1,334	
513010 - EI Expense	85110 - INSURANCE SERVICES		4,796		
513010 - EI Expense	85110 - INSURANCE SERVICES			5,336	
513010 - EI Expense	85130 - RECEIVABLES / COLLECTIONS		3,897		
513010 - EI Expense	85130 - RECEIVABLES / COLLECTIONS			4,336	
513010 - EI Expense	85131 - CUSTOMER BILL & COLL - WATER		1,499		
513010 - EI Expense	85131 - CUSTOMER BILL & COLL - WATER			2,335	
513010 - EI Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		1,499		
513010 - EI Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			2,335	
513010 - EI Expense	85140 - CUSTOMER SERVICES		7,368		
513010 - EI Expense	85140 - CUSTOMER SERVICES			7,235	
513010 - EI Expense	85202 - TAXATION		3,597		
513010 - EI Expense	85202 - TAXATION			5,336	
513010 - EI Expense	85300 - ACCOUNTS PAYABLE		10,791		
513010 - EI Expense	85300 - ACCOUNTS PAYABLE			13,007	
513010 - EI Expense	85302 - STORES		10,791		
513010 - EI Expense	85302 - STORES			12,006	
513010 - EI Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		3,597		
513010 - EI Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			4,002	
		-	**53,829**	**62,930**	**9,101**
513020 - CPP Expense	80721 - OFFICE SERVICES		6,864		
513020 - CPP Expense	80721 - OFFICE SERVICES			8,327	
513020 - CPP Expense	80923 - AMBULANCE BILLING		6,864		
513020 - CPP Expense	80923 - AMBULANCE BILLING			7,402	
513020 - CPP Expense	82314 - ACCOUNTING OVERHEAD		3,432		
513020 - CPP Expense	82314 - ACCOUNTING OVERHEAD			3,701	
513020 - CPP Expense	85110 - INSURANCE SERVICES		13,728		
513020 - CPP Expense	85110 - INSURANCE SERVICES			14,804	
513020 - CPP Expense	85130 - RECEIVABLES / COLLECTIONS		11,154		
513020 - CPP Expense	85130 - RECEIVABLES / COLLECTIONS			12,028	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513020 - CPP Expense	85131 - CUSTOMER BILL & COLL - WATER		4,290		
513020 - CPP Expense	85131 - CUSTOMER BILL & COLL - WATER			6,477	
513020 - CPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		4,290		
513020 - CPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			6,477	
513020 - CPP Expense	85140 - CUSTOMER SERVICES		19,644		
513020 - CPP Expense	85140 - CUSTOMER SERVICES			18,964	
513020 - CPP Expense	85202 - TAXATION		10,296		
513020 - CPP Expense	85202 - TAXATION			14,804	
513020 - CPP Expense	85300 - ACCOUNTS PAYABLE		30,888		
513020 - CPP Expense	85300 - ACCOUNTS PAYABLE			36,085	
513020 - CPP Expense	85302 - STORES		30,888		
513020 - CPP Expense	85302 - STORES			33,309	
513020 - CPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		10,296		
513020 - CPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			11,103	
		-	**152,634**	**173,481**	**20,847**
513030 - LAPP Expense	80721 - OFFICE SERVICES		15,882		
513030 - LAPP Expense	80721 - OFFICE SERVICES			18,251	
513030 - LAPP Expense	80923 - AMBULANCE BILLING		15,575		
513030 - LAPP Expense	80923 - AMBULANCE BILLING			14,833	
513030 - LAPP Expense	82314 - ACCOUNTING OVERHEAD		21,356		
513030 - LAPP Expense	82314 - ACCOUNTING OVERHEAD			15,819	
513030 - LAPP Expense	85110 - INSURANCE SERVICES		41,560		
513030 - LAPP Expense	85110 - INSURANCE SERVICES			39,581	
513030 - LAPP Expense	85130 - RECEIVABLES / COLLECTIONS		31,046		
513030 - LAPP Expense	85130 - RECEIVABLES / COLLECTIONS			27,568	
513030 - LAPP Expense	85131 - CUSTOMER BILL & COLL - WATER		12,804		
513030 - LAPP Expense	85131 - CUSTOMER BILL & COLL - WATER			14,924	
513030 - LAPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		12,804		
513030 - LAPP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			14,924	
513030 - LAPP Expense	85140 - CUSTOMER SERVICES		45,473		
513030 - LAPP Expense	85140 - CUSTOMER SERVICES			39,648	
513030 - LAPP Expense	85202 - TAXATION		39,165		
513030 - LAPP Expense	85202 - TAXATION			41,374	
513030 - LAPP Expense	85300 - ACCOUNTS PAYABLE		83,985		
513030 - LAPP Expense	85300 - ACCOUNTS PAYABLE			88,648	
513030 - LAPP Expense	85302 - STORES		93,498		
513030 - LAPP Expense	85302 - STORES			91,048	
513030 - LAPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH		34,926		
513030 - LAPP Expense	85307 - FLEET INVENTORY MANAGEMENT BRANCH			34,971	
		-	**448,074**	**441,589**	**(6,485)**
513040 - RRSP Expense	80721 - OFFICE SERVICES			873	
513040 - RRSP Expense	82314 - ACCOUNTING OVERHEAD		4,192		
513040 - RRSP Expense	82314 - ACCOUNTING OVERHEAD			4,508	
513040 - RRSP Expense	85130 - RECEIVABLES / COLLECTIONS		812		
513040 - RRSP Expense	85130 - RECEIVABLES / COLLECTIONS			895	
513040 - RRSP Expense	85131 - CUSTOMER BILL & COLL - WATER		812		
513040 - RRSP Expense	85131 - CUSTOMER BILL & COLL - WATER			895	
513040 - RRSP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE		812		
513040 - RRSP Expense	85132 - CUSTOMER BILL & COLL - SEWAGE			895	
513040 - RRSP Expense	85140 - CUSTOMER SERVICES		812		
513040 - RRSP Expense	85140 - CUSTOMER SERVICES			895	
513040 - RRSP Expense	85202 - TAXATION		3,802		
513040 - RRSP Expense	85202 - TAXATION			4,132	
513040 - RRSP Expense	85300 - ACCOUNTS PAYABLE		2,997		
513040 - RRSP Expense	85300 - ACCOUNTS PAYABLE			2,619	
513040 - RRSP Expense	85302 - STORES		3,081		
513040 - RRSP Expense	85302 - STORES			3,582	
		-	**17,319**	**19,296**	**1,977**
521100 - Business Travel	85110 - INSURANCE SERVICES		1,000		
		-	**1,000**	**-**	**(1,000)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521110 - Conference Travel	85110 - INSURANCE SERVICES		1,050		
		-	**1,050**	**-**	**(1,050)**
521160 - Employee Relations	82314 - ACCOUNTING OVERHEAD		2,500		
521160 - Employee Relations	82314 - ACCOUNTING OVERHEAD	50 staff @$50		2,500	
		-	**2,500**	**2,500**	**-**
521300 - Conference Registration	85110 - INSURANCE SERVICES		125		
521300 - Conference Registration	85110 - INSURANCE SERVICES	AUMA (Alberta Urban Municipal Association) Risk Conference for 1 staff (Insurance Advisor)		1,300	
521300 - Conference Registration	85110 - INSURANCE SERVICES	AUMA (Alberta Urban Municipal Association) Convention for 1 staff (Insurance Advisor)		1,925	
521300 - Conference Registration	85202 - TAXATION	Alberta Municipalities Taxation Professionals Association Conference for 1 staff (Supervisor)		1,405	
		-	**125**	**4,630**	**4,505**
521373 - Training - Beneficial - Fees	85130 - RECEIVABLES / COLLECTIONS	Credit Policies & Procedures training through the Credit Institute of Canada for one staff		3,300	
		-	**-**	**3,300**	**3,300**
521400 - Membership & Registr. Fee	82314 - ACCOUNTING OVERHEAD		1,200		
521400 - Membership & Registr. Fee	85110 - INSURANCE SERVICES		750		
521400 - Membership & Registr. Fee	85130 - RECEIVABLES / COLLECTIONS		1,200		
521400 - Membership & Registr. Fee	85202 - TAXATION		1,200		
521400 - Membership & Registr. Fee	85202 - TAXATION	Alberta Municipal Tax Professionals Association - departmental membership		200	
		-	**4,350**	**200**	**(4,150)**
521500 - Freight Charges	85110 - INSURANCE SERVICES		600		
521500 - Freight Charges	85110 - INSURANCE SERVICES	Denial letters. Other correspondence to external customers.		600	
521500 - Freight Charges	85300 - ACCOUNTS PAYABLE		300		
521500 - Freight Charges	85300 - ACCOUNTS PAYABLE	Cover costs for legal documents, time sensitive cheques, delivery of cheques		240	
521500 - Freight Charges	85302 - STORES		6,600		
521500 - Freight Charges	85302 - STORES	Freight charges on inbound goods.		1,000	
521500 - Freight Charges	85307 - FLEET INVENTORY MANAGEMENT BRANCH		500		
521500 - Freight Charges	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Inbound freight charges for Fleet & Transit parts (Overnight/Heavy freight)		16,000	
		-	**8,000**	**17,840**	**9,840**
521600 - Postage	80721 - OFFICE SERVICES		240		
521600 - Postage	80721 - OFFICE SERVICES	Postage used by office services, once other postage has been redistributed.		12,000	
521600 - Postage	85130 - RECEIVABLES / COLLECTIONS		26,400		
521600 - Postage	85130 - RECEIVABLES / COLLECTIONS	Monthly mail charges for AR ($1600) and Collections ($600).		26,400	
521600 - Postage	85131 - CUSTOMER BILL & COLL - WATER		75,600		
521600 - Postage	85131 - CUSTOMER BILL & COLL - WATER	Average monthly mail charges for utilities (70% allocated to water, 30% to sewer).		76,000	
521600 - Postage	85132 - CUSTOMER BILL & COLL - SEWAGE		32,400		
521600 - Postage	85132 - CUSTOMER BILL & COLL - SEWAGE	Average monthly mail charges for utilities (70% allocated to water, 30% to sewer)		12,000	
521600 - Postage	85202 - TAXATION		50,000		
521600 - Postage	85202 - TAXATION	Monthly postage for TIPP, transfers, 305 adjustments, plus extra postage for mailing tax notices in May and reminder notices in August, October and December, TIPP roll over letters in December, Lien and auction mailings in October, January to April.		79,800	
521600 - Postage	85300 - ACCOUNTS PAYABLE		1,500		
521600 - Postage	85300 - ACCOUNTS PAYABLE	Cheques mailed out weekly/bi-weekly by AP.		8,000	
		-	**186,140**	**214,200**	**28,060**
521730 - Mobile Phones	82314 - ACCOUNTING OVERHEAD		240		
521730 - Mobile Phones	82314 - ACCOUNTING OVERHEAD	1 mobile phone @ $20/per month		240	
521730 - Mobile Phones	85130 - RECEIVABLES / COLLECTIONS		240		
521730 - Mobile Phones	85130 - RECEIVABLES / COLLECTIONS	Cell phone for Supervisor		240	
521730 - Mobile Phones	85300 - ACCOUNTS PAYABLE		240		
521730 - Mobile Phones	85300 - ACCOUNTS PAYABLE	Cell phone for supervisor @ $20/per month		240	
521730 - Mobile Phones	85302 - STORES		2,160		
521730 - Mobile Phones	85302 - STORES	Cell phones for 9 employees @ $20/per month		2,160	
521730 - Mobile Phones	85307 - FLEET INVENTORY MANAGEMENT BRANCH		740		
521730 - Mobile Phones	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Mobile phones for 3 employees @ $20/per month		720	
		-	**3,620**	**3,600**	**(20)**
522200 - Printing And Binding	85140 - CUSTOMER SERVICES		2,000		
522200 - Printing And Binding	85140 - CUSTOMER SERVICES	Receipt booklets, paper rolls, cash receipts.		4,000	
522200 - Printing And Binding	85202 - TAXATION		20		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
522200 - Printing And Binding	85202 - TAXATION	Kings printer annual charge		20	
522200 - Printing And Binding	85300 - ACCOUNTS PAYABLE		240		
522200 - Printing And Binding	85300 - ACCOUNTS PAYABLE	Cheque printing-US cheques required & sufficient stock of Canadian.		180	
		-	**2,260**	**4,200**	**1,940**
523400 - Other Fees	85302 - STORES		600		
523400 - Other Fees	85302 - STORES			500	
523400 - Other Fees	85302 - STORES	Restocking fees		240	
523400 - Other Fees	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
523400 - Other Fees	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Environmental fees for batteries, filters, containers		1,200	
		-	**1,800**	**1,940**	**140**
524400 - Security	85140 - CUSTOMER SERVICES		25,200		
524400 - Security	85140 - CUSTOMER SERVICES	Cash Deposits		24,000	
		-	**25,200**	**24,000**	**(1,200)**
526300 - Equipment Rental & Lease	80721 - OFFICE SERVICES		10,500		
526300 - Equipment Rental & Lease	80721 - OFFICE SERVICES	Mail machine lease.		12,000	
		-	**10,500**	**12,000**	**1,500**
527400 - Insurance Premiums	85110 - INSURANCE SERVICES		5,073,000		
527400 - Insurance Premiums	85110 - INSURANCE SERVICES	Anticipating a 20% increase due to loss experience.		6,096,000	
		-	**5,073,000**	**6,096,000**	**1,023,000**
534510 - Title Searches	85202 - TAXATION		3,000		
534510 - Title Searches	85202 - TAXATION	Title Searches Oct to Mar require more due to lien and auction process but billing lags usage. Based on review of actuals.		2,000	
534510 - Title Searches	85300 - ACCOUNTS PAYABLE		1,800		
534510 - Title Searches	85300 - ACCOUNTS PAYABLE	Alberta Land Titles, Title searches, etc.		3,000	
		-	**4,800**	**5,000**	**200**
550080 - Inventory Price Difference Adjustment	85302 - STORES		1,000		
550080 - Inventory Price Difference Adjustment	85302 - STORES	Difference from purchased price vs actual or updated price.		1,000	
550080 - Inventory Price Difference Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
		-	**2,200**	**1,000**	**(1,200)**
550090 - Inventory Loss/Gain Adjustment	85302 - STORES		15,000		
550090 - Inventory Loss/Gain Adjustment	85302 - STORES	Inventory adjustment (+/-) lost or gain		15,000	
550090 - Inventory Loss/Gain Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH		15,000		
550090 - Inventory Loss/Gain Adjustment	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Inventory adjustment (damaged or located inventory) +/-		15,000	
		-	**30,000**	**30,000**	**-**
551100 - Stationary & Office Supplies	80721 - OFFICE SERVICES		7,000		
551100 - Stationary & Office Supplies	80721 - OFFICE SERVICES	Mail machine ink and maintenance agreement.		2,100	
551100 - Stationary & Office Supplies	82314 - ACCOUNTING OVERHEAD		1,000		
551100 - Stationary & Office Supplies	82314 - ACCOUNTING OVERHEAD	Office supplies as required.		1,000	
551100 - Stationary & Office Supplies	85110 - INSURANCE SERVICES		300		
551100 - Stationary & Office Supplies	85110 - INSURANCE SERVICES	Office supplies for staff		300	
551100 - Stationary & Office Supplies	85130 - RECEIVABLES / COLLECTIONS		4,000		
551100 - Stationary & Office Supplies	85130 - RECEIVABLES / COLLECTIONS	Ink cartridges for mail and sealer machine and pressure seal paper for AR.		6,000	
551100 - Stationary & Office Supplies	85131 - CUSTOMER BILL & COLL - WATER		24,000		
551100 - Stationary & Office Supplies	85131 - CUSTOMER BILL & COLL - WATER	Pressure seal paper, office supplies		26,400	
551100 - Stationary & Office Supplies	85140 - CUSTOMER SERVICES		2,000		
551100 - Stationary & Office Supplies	85140 - CUSTOMER SERVICES	Office Supplies		2,000	
551100 - Stationary & Office Supplies	85202 - TAXATION		5,000		
551100 - Stationary & Office Supplies	85202 - TAXATION	For tax notice paper, approximately $300/box. 20 boxes for tax notices in May, 4 boxes in Aug, Oct, and Dec for reminder notices.		6,000	
551100 - Stationary & Office Supplies	85300 - ACCOUNTS PAYABLE		2,000		
551100 - Stationary & Office Supplies	85300 - ACCOUNTS PAYABLE	Miscellaneous supplies.		2,000	
551100 - Stationary & Office Supplies	85302 - STORES		1,200		
551100 - Stationary & Office Supplies	85302 - STORES	Warehouse office supplies		1,300	
551100 - Stationary & Office Supplies	85307 - FLEET INVENTORY MANAGEMENT BRANCH		800		
551100 - Stationary & Office Supplies	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Office supplies for Parts/Warehouse locations		1,100	
		-	**47,300**	**48,200**	**900**
551201 - Protective Apparel	85302 - STORES		1,500		
551201 - Protective Apparel	85302 - STORES			1,500	
551201 - Protective Apparel	85307 - FLEET INVENTORY MANAGEMENT BRANCH		450		
		-	**1,950**	**1,500**	**(450)**

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551300 - Janitorial Supplies	85302 - STORES		250		
551300 - Janitorial Supplies	85302 - STORES			240	
		-	**250**	**240**	**(10)**
551410 - Food Cost	80721 - OFFICE SERVICES		500		
551410 - Food Cost	80721 - OFFICE SERVICES	Team appreciation, team building, etc.		300	
551410 - Food Cost	82314 - ACCOUNTING OVERHEAD		3,000		
551410 - Food Cost	82314 - ACCOUNTING OVERHEAD	Staff functions / team building		300	
551410 - Food Cost	85202 - TAXATION	For meetings and team building		1,200	
551410 - Food Cost	85300 - ACCOUNTS PAYABLE	Team appreciation meetings, Team building sessions.		3,600	
		-	**3,500**	**5,400**	**1,900**
551610 - First Aid Supplies	85302 - STORES		500		
551610 - First Aid Supplies	85302 - STORES	First Aid Kit replacement for all locations (yearly)		500	
		-	**500**	**500**	**-**
552100 - Fuels	85302 - STORES		500		
552100 - Fuels	85302 - STORES	Fuel for diesel forklift		500	
552100 - Fuels	85307 - FLEET INVENTORY MANAGEMENT BRANCH		600		
552100 - Fuels	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Fuel for forklift		600	
		-	**1,100**	**1,100**	**-**
552400 - Consumables	80721 - OFFICE SERVICES		1,200		
552400 - Consumables	80721 - OFFICE SERVICES	Kleenex, Lysol wipes, hand sanitizers, masks, etc.		1,200	
552400 - Consumables	85110 - INSURANCE SERVICES		300		
552400 - Consumables	85110 - INSURANCE SERVICES	Items from stores		300	
552400 - Consumables	85300 - ACCOUNTS PAYABLE		1,200		
552400 - Consumables	85300 - ACCOUNTS PAYABLE	Kleenex, Lysol wipes, hand sanitizers, etc.		600	
552400 - Consumables	85302 - STORES		1,500		
552400 - Consumables	85302 - STORES	Wipes, Kleenex, batteries, pallet wrap		1,740	
552400 - Consumables	85307 - FLEET INVENTORY MANAGEMENT BRANCH		1,200		
552400 - Consumables	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Kleenex, Lysol wipes, etc.		1,200	
		-	**5,400**	**5,040**	**(360)**
552760 - Consum - Small Tools	85302 - STORES		1,200		
552760 - Consum - Small Tools	85302 - STORES	Warehouse tools, pallet jacks, knives, cutters, carts, pallet banding		1,500	
552760 - Consum - Small Tools	85307 - FLEET INVENTORY MANAGEMENT BRANCH		600		
552760 - Consum - Small Tools	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Shop tools (box cutters, knives, banding tools, etc.)		600	
		-	**1,800**	**2,100**	**300**
553100 - Chemicals And Salts	85302 - STORES		300		
553100 - Chemicals And Salts	85302 - STORES	Ice melt used around doorways and loading dock.		300	
		-	**300**	**300**	**-**
563000 - Equipment & Furnishing	85300 - ACCOUNTS PAYABLE		1,200		
563000 - Equipment & Furnishing	85300 - ACCOUNTS PAYABLE	1 Scanner replacement as needed.		1,200	
563000 - Equipment & Furnishing	85302 - STORES		10,000		
563000 - Equipment & Furnishing	85302 - STORES	Moving cost for stores locations (284 MacDonald Ave & Water Treatment Plant)		10,000	
		-	**11,200**	**11,200**	**-**
576300 - Bad Debt-Water	85131 - CUSTOMER BILL & COLL - WATER		27,600		
576300 - Bad Debt-Water	85131 - CUSTOMER BILL & COLL - WATER	Based on 2023 existing renters account review (Renters accounts are no longer set up since January 2021		25,200	
576300 - Bad Debt-Water	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on review of existing renter accounts (renters can no longer open utility accounts effective January 1, 2021		12,000	
		-	**27,600**	**37,200**	**9,600**
576310 - Bad Debt-Sewer	85132 - CUSTOMER BILL & COLL - SEWAGE		12,000		
		-	**12,000**	**-**	**(12,000)**
580000 - Cash Over/Underage	85140 - CUSTOMER SERVICES		500		
580000 - Cash Over/Underage	85140 - CUSTOMER SERVICES	Miscellaneous cash shortages.		500	
		-	**500**	**500**	**-**
581400 - Bank Charges	85131 - CUSTOMER BILL & COLL - WATER		4,200		
581400 - Bank Charges	85131 - CUSTOMER BILL & COLL - WATER	Bank charges		5,400	
581400 - Bank Charges	85140 - CUSTOMER SERVICES		6,000		
581400 - Bank Charges	85140 - CUSTOMER SERVICES	Banking Fees		6,600	
581400 - Bank Charges	85202 - TAXATION		3,600		
581400 - Bank Charges	85202 - TAXATION	NSF fees for tax payments returned. Based on monthly average.		3,600	
581400 - Bank Charges	85300 - ACCOUNTS PAYABLE		1,400		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
581400 - Bank Charges	85300 - ACCOUNTS PAYABLE	RBC, EFT program charges.		1,500	
		-	**15,200**	**17,100**	**1,900**
581410 - Interac-Bank Charges	85130 - RECEIVABLES / COLLECTIONS		156,000		
581410 - Interac-Bank Charges	85130 - RECEIVABLES / COLLECTIONS	Bank Charges		165,600	
581410 - Interac-Bank Charges	85140 - CUSTOMER SERVICES		60,000		
581410 - Interac-Bank Charges	85140 - CUSTOMER SERVICES	Monthly interac processing fees.		60,000	
		-	**216,000**	**225,600**	**9,600**
591120 - Collection Costs	85130 - RECEIVABLES / COLLECTIONS		18,000		
591120 - Collection Costs	85130 - RECEIVABLES / COLLECTIONS	Debt collection fees		14,400	
591120 - Collection Costs	85131 - CUSTOMER BILL & COLL - WATER		800		
591120 - Collection Costs	85131 - CUSTOMER BILL & COLL - WATER	Debt collection costs (based on monthly average)		600	
591120 - Collection Costs	85132 - CUSTOMER BILL & COLL - SEWAGE		800		
591120 - Collection Costs	85132 - CUSTOMER BILL & COLL - SEWAGE	Based on monthly average		360	
591120 - Collection Costs	85202 - TAXATION		5,000		
591120 - Collection Costs	85202 - TAXATION	Registration of liens in April and discharges during the year. Based prior year actuals.		6,500	
		-	**24,600**	**21,860**	**(2,740)**
592820 - General Trade Bad Debt	85130 - RECEIVABLES / COLLECTIONS		258,000		
592820 - General Trade Bad Debt	85130 - RECEIVABLES / COLLECTIONS	Over 90 days at risk		120,000	
		-	**258,000**	**120,000**	**(138,000)**
595310 - Obsolete Inventory	85302 - STORES		70,000		
595310 - Obsolete Inventory	85302 - STORES	Deadstock not returnable.		70,000	
595310 - Obsolete Inventory	85307 - FLEET INVENTORY MANAGEMENT BRANCH		150,000		
595310 - Obsolete Inventory	85307 - FLEET INVENTORY MANAGEMENT BRANCH	Write-off obsolete inventory/Inventory not returnable to vendor		150,000	
		-	**220,000**	**220,000**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Assessment B_ASSESS

Description of Service

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Sales and User Charges	2,000	600	(1,400)	600	600
Transfers from Reserves for Operations	5,100	-	(5,100)	-	-
Revenues:	7,100	600	(6,500)	600	600
Salaries Wages and Benefits	1,838,415	1,653,639	(184,776)	1,653,639	1,653,639
Contracted and General Services	212,250	228,643	16,393	233,216	237,880
Purchases from Other Governments	3,600	4,200	600	4,284	4,370
Materials Goods Supplies and Utilities	6,400	5,800	(600)	5,916	6,034
Expenses:	2,060,665	1,892,282	(168,383)	1,897,055	1,901,923
NET	(2,053,565)	(1,891,682)	161,883	(1,896,455)	(1,901,323)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Assessment **B_ASSESS**

	2022 Budget	2023 Proposed Budget	Change
Assessment Certificates	2,000	600	(1,400)
Sales and User Charges	2,000	600	(1,400)
Tsf From Reserve (Operations)	5,100	-	(5,100)
Transfers from Reserves for Operations	5,100	-	(5,100)
Revenues:	7,100	600	(6,500)
Exempt Salary - Regular	527,328	509,289	(18,039)
CUPE Reg. Wages	997,543	863,942	(133,600)
CUPE OT Wages	3,000	3,000	-
Meal Allowances	400	400	-
Benefit Allocation	82,507	74,157	(8,350)
EI Expense	14,388	14,674	286
CPP Expense	41,184	40,711	(473)
LAPP Expense	159,083	134,018	(25,066)
RRSP Expense	12,982	13,448	466
Salaries Wages and Benefits	1,838,415	1,653,639	(184,776)
Business Travel	5,700	4,500	(1,200)
Conference Travel	1,800	1,800	-
Employee Relations	600	600	-
Training - Mandatory - Fees	300	300	-
Training - Beneficial - Fees	5,850	10,400	4,550
Membership & Registr. Fee	6,320	4,667	(1,653)
Postage	37,100	41,000	3,900
Mobile Phones	480	480	-
Subscr. & Public.	2,100	2,896	796
Gen. Serv.-Contracted	152,000	162,000	10,000
Contracted and General Services	212,250	228,643	16,393
Title Searches	3,600	4,200	600
Purchases from Other Governments	3,600	4,200	600
Stationary & Office Supplies	4,900	4,300	(600)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Assessment **B_ASSESS**

	2022 Budget	2023 Proposed Budget	Change
Protective Apparel	1,000	1,000	-
Food Cost	500	500	-
Materials Goods Supplies and Utilities	6,400	5,800	(600)
Expenses:	2,060,665	1,892,282	(168,383)
NET	(2,053,565)	(1,891,682)	161,883

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Assessment B_ASSESS

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
441420 - Assessment Certificates	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		2,000		
441420 - Assessment Certificates	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Reprint of assessment notices.		600	
		-	**2,000**	**600**	**(1,400)**
492200 - Tsf From Reserve (Operations)	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,100		
		-	**5,100**	**-**	**(5,100)**
511100 - Exempt Salary - Regular	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		527,328		
511100 - Exempt Salary - Regular	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			509,289	
		-	**527,328**	**509,289**	**(18,039)**
512500 - CUPE Reg. Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		997,543		
512500 - CUPE Reg. Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			863,942	
		-	**997,543**	**863,942**	**(133,600)**
512600 - CUPE OT Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		3,000		
512600 - CUPE OT Wages	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Inspections in Fort Chipewyan. After hours and weekends Assessment Review Board (ARB) presentations by assessor.		3,000	
		-	**3,000**	**3,000**	**-**
512630 - Meal Allowances	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		400		
512630 - Meal Allowances	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Meal allowance as required.		400	
		-	**400**	**400**	**-**
513000 - Benefit Allocation	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		82,507		
513000 - Benefit Allocation	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			74,157	
		-	**82,507**	**74,157**	**(8,350)**
513010 - EI Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		14,388		
513010 - EI Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			14,674	
		-	**14,388**	**14,674**	**286**
513020 - CPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		41,184		
513020 - CPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			40,711	
		-	**41,184**	**40,711**	**(473)**
513030 - LAPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		159,083		
513030 - LAPP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			134,018	
		-	**159,083**	**134,018**	**(25,066)**
513040 - RRSP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		12,982		
513040 - RRSP Expense	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			13,448	
		-	**12,982**	**13,448**	**466**
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,700		
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Property Inspections		3,900	
521100 - Business Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.			600	
		-	**5,700**	**4,500**	**(1,200)**
521110 - Conference Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		1,800		
521110 - Conference Travel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	City Assessor Meetings, 1 employee, March & October (Travel $1,600 and meals $200)		1,800	
		-	**1,800**	**1,800**	**-**
521160 - Employee Relations	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		600		
521160 - Employee Relations	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	12 employees@ $50/each		600	
		-	**600**	**600**	**-**
521371 - Training - Mandatory - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		300		
521371 - Training - Mandatory - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Tools course (online) -1 employee, Alberta Assessors Association.		300	
		-	**300**	**300**	**-**
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		5,850		
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Income Property Guided Case Study for 2 employees, $1,700x2 = $3,400		3,400	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	General Real Estate Course, On-line for 1 employee- $1,000		1,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Local Authority Administration (LAA)-3 courses per year, on-line for 1 employee - $3,000.		3,000	
521373 - Training - Beneficial - Fees	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Quarterly Webinars, Alberta Assessors Association (online)- 15 staff @ $200/each		3,000	
		-	**5,850**	**10,400**	**4,550**
521400 - Membership & Registr. Fee	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		6,320		
521400 - Membership & Registr. Fee	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Accredited Candidate Municipal Assessor of Alberta (AAA) membership for 4 employees @$520 & 6 employees @ $431		4,667	
		-	**6,320**	**4,667**	**(1,653)**
521600 - Postage	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		37,100		
521600 - Postage	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Mailing out assessment notices. Request for information letters and reminders.		41,000	
		-	**37,100**	**41,000**	**3,900**
521730 - Mobile Phones	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		480		
521730 - Mobile Phones	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	2 phones for inspections. $20/month.		480	
		-	**480**	**480**	**-**
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		2,100		
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Checkmate safety monitoring.		696	
522300 - Subscr. & Public.	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Annual subscription for Marshal & Swift.		2,200	
		-	**2,100**	**2,896**	**796**
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		152,000		
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Multiple Regression Analysis.		135,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Cost Valuation Study.		9,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Income valuation study.		9,000	
525000 - Gen. Serv.-Contracted	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	General Assessment Review.		9,000	
		-	**152,000**	**162,000**	**10,000**
534510 - Title Searches	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		3,600		
534510 - Title Searches	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Title searches for sales validation.		4,200	
		-	**3,600**	**4,200**	**600**
551100 - Stationary & Office Supplies	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		4,900		
551100 - Stationary & Office Supplies	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Assessment pressure seal stocks-20 boxes @ $215/box		4,300	
		-	**4,900**	**4,300**	**(600)**
551201 - Protective Apparel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		1,000		
551201 - Protective Apparel	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Boots and other safety equipment as needed for 5 staff @ $200/each.		1,000	
		-	**1,000**	**1,000**	**-**
551410 - Food Cost	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.		500		
551410 - Food Cost	85201 - RESIDENTIAL & COMMERCIAL ASSESSMENT.	Staff appreciation after declaration of assessment.		500	
		-	**500**	**500**	**-**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Financial Services Administration

B_FINSADM

Description of Service

The Financial Services Administration Branch consists of the following sub branches:

Financial Services Administration

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Revenues:	-	-	-	-	-
Salaries Wages and Benefits	549,142	568,602	19,460	568,602	568,602
Contracted and General Services	306,080	314,790	8,710	321,086	327,508
Materials Goods Supplies and Utilities	2,500	3,800	1,300	3,876	3,954
Expenses:	857,722	887,192	29,470	893,564	900,063
NET	(857,722)	(887,192)	(29,470)	(893,564)	(900,063)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Financial Services Administration **B_FINSADM**

	2022 Budget	2023 Proposed Budget	Change
Revenues:	-	-	-
Exempt Salary - Regular	446,342	466,440	20,098
Benefit Allocation	24,721	25,740	1,019
EI Expense	3,597	4,002	405
CPP Expense	11,362	11,103	(259)
LAPP Expense	52,200	49,091	(3,110)
RRSP Expense	10,919	12,227	1,308
Salaries Wages and Benefits	549,142	568,602	19,460
Business Travel	2,000	3,500	1,500
Employee Relations	2,000	3,000	1,000
Conference Registration	-	2,300	2,300
Training - Mandatory - Fees	-	410	410
Training - Beneficial - Fees	-	2,000	2,000
Membership & Registr. Fee	1,500	2,600	1,100
Freight Charges	100	-	(100)
Postage	-	200	200
Mobile Phones	480	480	-
Subscr. & Public.	-	300	300
Audit Fees	300,000	300,000	-
Contracted and General Services	306,080	314,790	8,710
Stationary & Office Supplies	1,000	1,500	500
Food Cost	1,000	1,000	-
Consumables	-	300	300
Equipment & Furnishing	500	1,000	500
Materials Goods Supplies and Utilities	2,500	3,800	1,300
Expenses:	857,722	887,192	29,470
NET	(857,722)	(887,192)	(29,470)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Financial Services Administration B_FINSADM

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
511100 - Exempt Salary - Regular	80200 - INTERNAL AUDIT		101,264		
511100 - Exempt Salary - Regular	80200 - INTERNAL AUDIT			135,018	
511100 - Exempt Salary - Regular	85100 - OFFICE OF THE CFO		345,079		
511100 - Exempt Salary - Regular	85100 - OFFICE OF THE CFO			331,422	
		-	**446,342**	**466,440**	**20,098**
513000 - Benefit Allocation	80200 - INTERNAL AUDIT		5,514		
513000 - Benefit Allocation	80200 - INTERNAL AUDIT			7,352	
513000 - Benefit Allocation	85100 - OFFICE OF THE CFO		19,207		
513000 - Benefit Allocation	85100 - OFFICE OF THE CFO			18,388	
		-	**24,721**	**25,740**	**1,019**
513010 - EI Expense	80200 - INTERNAL AUDIT		1,199		
513010 - EI Expense	80200 - INTERNAL AUDIT			1,334	
513010 - EI Expense	85100 - OFFICE OF THE CFO		2,398		
513010 - EI Expense	85100 - OFFICE OF THE CFO			2,668	
		-	**3,597**	**4,002**	**405**
513020 - CPP Expense	80200 - INTERNAL AUDIT		4,498		
513020 - CPP Expense	80200 - INTERNAL AUDIT			3,701	
513020 - CPP Expense	85100 - OFFICE OF THE CFO		6,864		
513020 - CPP Expense	85100 - OFFICE OF THE CFO			7,402	
		-	**11,362**	**11,103**	**(259)**
513030 - LAPP Expense	80200 - INTERNAL AUDIT		12,407		
513030 - LAPP Expense	80200 - INTERNAL AUDIT			12,254	
513030 - LAPP Expense	85100 - OFFICE OF THE CFO		39,794		
513030 - LAPP Expense	85100 - OFFICE OF THE CFO			36,837	
		-	**52,200**	**49,091**	**(3,110)**
513040 - RRSP Expense	80200 - INTERNAL AUDIT		2,435		
513040 - RRSP Expense	80200 - INTERNAL AUDIT			3,492	
513040 - RRSP Expense	85100 - OFFICE OF THE CFO		8,483		
513040 - RRSP Expense	85100 - OFFICE OF THE CFO			8,734	
		-	**10,919**	**12,227**	**1,308**
521100 - Business Travel	80200 - INTERNAL AUDIT		2,000		
521100 - Business Travel	80200 - INTERNAL AUDIT	Mileage claims		1,500	
521100 - Business Travel	85100 - OFFICE OF THE CFO	Travel for meetings to various places.		2,000	
		-	**2,000**	**3,500**	**1,500**
521160 - Employee Relations	85100 - OFFICE OF THE CFO		2,000		
521160 - Employee Relations	85100 - OFFICE OF THE CFO	Employee recognition - gift cards, flowers		3,000	
		-	**2,000**	**3,000**	**1,000**
521300 - Conference Registration	85100 - OFFICE OF THE CFO	AUMA Convention (Alberta Urban Municipalities Association) conference for the CFO		2,300	
		-	-	**2,300**	**2,300**
521371 - Training - Mandatory - Fees	85100 - OFFICE OF THE CFO	Ethics training through CPA Alberta for 2 staff (mandatory to maintain membership; membership is required in job description)		410	
		-	-	**410**	**410**
521373 - Training - Beneficial - Fees	85100 - OFFICE OF THE CFO	Continued Professional Development passport from the Institute of Chartered Professional Accountants of Alberta		2,000	
		-	-	**2,000**	**2,000**
521400 - Membership & Registr. Fee	80200 - INTERNAL AUDIT		1,500		
521400 - Membership & Registr. Fee	85100 - OFFICE OF THE CFO	Institute of Chartered Internal Auditors of Canada - for 1 staff (Auditor)		200	
521400 - Membership & Registr. Fee	85100 - OFFICE OF THE CFO	CPA Alberta annual dues for 2 staff		2,400	
		-	**1,500**	**2,600**	**1,100**
521500 - Freight Charges	85100 - OFFICE OF THE CFO		100		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
		-	100	-	(100)
521600 - Postage	80200 - INTERNAL AUDIT	As per YTD expenses		200	
		-	-	200	200
521730 - Mobile Phones	85100 - OFFICE OF THE CFO		480		
521730 - Mobile Phones	85100 - OFFICE OF THE CFO	1 iPhone & tablet/ $20 per month each		480	
		-	480	480	-
522300 - Subscr. & Public.	85100 - OFFICE OF THE CFO	Annual subscriptions for Harvard business publications.		300	
		-	-	300	300
523100 - Audit Fees	85100 - OFFICE OF THE CFO		300,000		
523100 - Audit Fees	85100 - OFFICE OF THE CFO	Annual external audit		300,000	
		-	300,000	300,000	-
551100 - Stationary & Office Supplies	85100 - OFFICE OF THE CFO		1,000		
551100 - Stationary & Office Supplies	85100 - OFFICE OF THE CFO	Office supplies needed throughout the year		1,500	
		-	1,000	1,500	500
551410 - Food Cost	85100 - OFFICE OF THE CFO		1,000		
551410 - Food Cost	85100 - OFFICE OF THE CFO	As needed at meetings		1,000	
		-	1,000	1,000	-
552400 - Consumables	85100 - OFFICE OF THE CFO	Various items from the stores: Kleenex, cleaning products as needed		300	
		-	-	300	300
563000 - Equipment & Furnishing	85100 - OFFICE OF THE CFO		500		
563000 - Equipment & Furnishing	85100 - OFFICE OF THE CFO	Miscellaneous items as needed		1,000	
		-	500	1,000	500

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Disaster Recovery Program B_DRP

Description of Service

The Disaster Recovery Program Branch consists of the following sub branch:

Disaster Recovery Program

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Government Transfers	-	200	200	200	200
Revenues:	-	200	200	200	200
Salaries Wages and Benefits	130,223	130,627	404	130,627	130,627
Contracted and General Services	1,000,000	-	(1,000,000)	-	-
Materials Goods Supplies and Utilities	-	200	200	204	208
Expenses:	1,130,223	130,827	(999,396)	130,831	130,835
NET	(1,130,223)	(130,627)	999,596	(130,631)	(130,635)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Disaster Recovery Program **B_DRP**

	2022 Budget	2023 Proposed Budget	Change
Prov Gov't Grants	-	200	200
Provincial Operating Conditional	-	200	200
Provincial Transfers	-	200	200
Government Transfers	-	200	200
Revenues:	-	200	200
Exempt Salary - Regular	125,592	125,592	-
EI Expense	1,199	1,334	135
CPP Expense	3,432	3,701	269
Salaries Wages and Benefits	130,223	130,627	404
Gen. Serv.-Contracted	1,000,000	-	(1,000,000)
Contracted and General Services	1,000,000	-	(1,000,000)
Stationary & Office Supplies	-	200	200
Materials Goods Supplies and Utilities	-	200	200
Expenses:	1,130,223	130,827	(999,396)
NET	(1,130,223)	(130,627)	999,596

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Disaster Recovery Program B_DRP

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
484000 - Prov Gov't Grants	88000 - DRP - ADMINISTRATION	Cost recovery from DRP		200	
		-	-	**200**	**200**
511100 - Exempt Salary - Regular	88000 - DRP - ADMINISTRATION		125,592		
511100 - Exempt Salary - Regular	88000 - DRP - ADMINISTRATION			125,592	
		-	**125,592**	**125,592**	**-**
513010 - EI Expense	88000 - DRP - ADMINISTRATION		1,199		
513010 - EI Expense	88000 - DRP - ADMINISTRATION			1,334	
		-	**1,199**	**1,334**	**135**
513020 - CPP Expense	88000 - DRP - ADMINISTRATION		3,432		
513020 - CPP Expense	88000 - DRP - ADMINISTRATION			3,701	
		-	**3,432**	**3,701**	**269**
525000 - Gen. Serv.-Contracted	88000 - DRP - ADMINISTRATION		1,000,000		
		-	**1,000,000**	**-**	**(1,000,000)**
551100 - Stationary & Office Supplies	88000 - DRP - ADMINISTRATION	General office supplies		200	
		-	-	**200**	**200**

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Financial Services

Information Technology B_IT

Description of Service

The Information Technology Branch consists of the following sub branches:

Administration

Application Services

Infrastructure Services

	2022 Budget	2023 Proposed Budget	Change	2024 Plan	2025 Plan
Other Revenue	10,000	7,000	(3,000)	7,000	7,000
Transfers from Reserves for Operations	6,000	-	(6,000)	-	-
Revenues:	16,000	7,000	(9,000)	7,000	7,000
Salaries Wages and Benefits	8,542,736	8,549,936	7,201	8,549,936	8,549,936
Contracted and General Services	11,149,952	12,202,523	1,052,571	12,446,574	12,695,505
Materials Goods Supplies and Utilities	1,140,700	1,157,800	17,100	1,180,956	1,204,575
Expenses:	20,833,388	21,910,260	1,076,872	22,177,466	22,450,017
NET	(20,817,388)	(21,903,260)	(1,085,872)	(22,170,466)	(22,443,017)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Information Technology B_IT

	2022 Budget	2023 Proposed Budget	Change
Cost Reimbursement	10,000	7,000	(3,000)
Other Revenue	10,000	7,000	(3,000)
Other Revenue	10,000	7,000	(3,000)
Tsf From Reserve (Operations)	6,000	-	(6,000)
Transfers from Reserves for Operations	6,000	-	(6,000)
Revenues:	16,000	7,000	(9,000)
Exempt Salary - Regular	1,435,704	1,473,313	37,609
CUPE Reg. Wages	5,576,780	5,580,002	3,222
CUPE OT Wages	86,500	80,500	(6,000)
CUPE Stand-By	65,500	64,900	(600)
CUPE Shift Differential	1,200	1,600	400
Meal Allowances	1,200	800	(400)
Benefit Allocation	378,816	381,266	2,450
EI Expense	67,144	74,704	7,560
CPP Expense	192,192	207,256	15,064
LAPP Expense	702,630	646,807	(55,823)
RRSP Expense	35,070	38,788	3,719
Salaries Wages and Benefits	8,542,736	8,549,936	7,201
Business Travel	9,500	5,000	(4,500)
Employee Relations	2,850	2,850	-
Conference Registration	6,000	4,000	(2,000)
Training - Mandatory - Fees	11,088	10,900	(188)
Training - Beneficial - Fees	5,614	51,856	46,242
Membership & Registr. Fee	500	500	-
Freight Charges	1,800	1,800	-
Telephone - Landline	508,600	489,300	(19,300)
Mobile Phones	4,800	3,600	(1,200)
Cable Television	28,000	30,948	2,948
Internet	758,000	689,000	(69,000)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Information Technology **B_IT**

	2022 Budget	2023 Proposed Budget	Change
Information Technology Cloud Application	273,000	308,000	35,000
Computer Software	426,500	358,260	(68,240)
App Software Support	5,811,700	6,650,818	839,118
Gen. Serv.-Contracted	2,729,800	3,236,691	506,891
Network Equip.-R&M	572,200	359,000	(213,200)
Contracted and General Services	11,149,952	12,202,523	1,052,571
Stationary & Office Supplies	389,200	233,800	(155,400)
Food Cost	2,500	1,800	(700)
Equipment & Furnishing	15,000	-	(15,000)
Computer Hardware	734,000	922,200	188,200
Materials Goods Supplies and Utilities	1,140,700	1,157,800	17,100
Expenses:	20,833,388	21,910,260	1,076,872
NET	(20,817,388)	(21,903,260)	(1,085,872)

REGIONAL MUNICIPALITY OF WOOD BUFFALO
2023 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Financial Services
Information Technology B_IT

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
449250 - Cost Reimbursement	82202 - GIS SUSTAINMENT		5,000		
449250 - Cost Reimbursement	82202 - GIS SUSTAINMENT	Cost Reimbursement from CUPE for the support given by IT staff.		5,000	
449250 - Cost Reimbursement	82319 - SAP SUSTAINMENT		5,000		
449250 - Cost Reimbursement	82319 - SAP SUSTAINMENT	Cost Reimbursement from CUPE for the support given by IT staff.		2,000	
		-	**10,000**	**7,000**	**(3,000)**
492200 - Tsf From Reserve (Operations)	82203 - INFORMATION TECHNOLOGY MANAGEMENT		6,000		
		-	**6,000**	**-**	**(6,000)**
511100 - Exempt Salary - Regular	82202 - GIS SUSTAINMENT		55,421		
511100 - Exempt Salary - Regular	82202 - GIS SUSTAINMENT			56,898	
511100 - Exempt Salary - Regular	82203 - INFORMATION TECHNOLOGY MANAGEMENT		573,104		
511100 - Exempt Salary - Regular	82203 - INFORMATION TECHNOLOGY MANAGEMENT			629,829	
511100 - Exempt Salary - Regular	82205 - COMMUNICATIONS SERVICES		71,281		
511100 - Exempt Salary - Regular	82205 - COMMUNICATIONS SERVICES			48,100	
511100 - Exempt Salary - Regular	82206 - MAPPING SERVICES		55,421		
511100 - Exempt Salary - Regular	82206 - MAPPING SERVICES			56,898	
511100 - Exempt Salary - Regular	82313 - NETWORK SUPPORT		173,957		
511100 - Exempt Salary - Regular	82313 - NETWORK SUPPORT			84,583	
511100 - Exempt Salary - Regular	82315 - ACCELA SUSTAINMENT		30,775		
511100 - Exempt Salary - Regular	82315 - ACCELA SUSTAINMENT			31,670	
511100 - Exempt Salary - Regular	82316 - SERVER SUPPORT		71,281		
511100 - Exempt Salary - Regular	82316 - SERVER SUPPORT			65,938	
511100 - Exempt Salary - Regular	82317 - CLIENT SUPPORT		125,763		
511100 - Exempt Salary - Regular	82317 - CLIENT SUPPORT			196,642	
511100 - Exempt Salary - Regular	82318 - RES SUSTAINMENT		60,921		
511100 - Exempt Salary - Regular	82318 - RES SUSTAINMENT			63,718	
511100 - Exempt Salary - Regular	82319 - SAP SUSTAINMENT		38,940		
511100 - Exempt Salary - Regular	82319 - SAP SUSTAINMENT			40,212	
511100 - Exempt Salary - Regular	82320 - PRINTER SERVICES		16,799		
511100 - Exempt Salary - Regular	82320 - PRINTER SERVICES			30,722	
511100 - Exempt Salary - Regular	82321 - NON-CORE SYSTEM SUSTAINMENT		91,696		
511100 - Exempt Salary - Regular	82321 - NON-CORE SYSTEM SUSTAINMENT			95,388	
511100 - Exempt Salary - Regular	82331 - AS400 SUSTAINMENT		15,702		
511100 - Exempt Salary - Regular	82331 - AS400 SUSTAINMENT			16,251	
511100 - Exempt Salary - Regular	82333 - FLEXSUITE SUSTAINMENT		38,940		
511100 - Exempt Salary - Regular	82333 - FLEXSUITE SUSTAINMENT			40,212	
511100 - Exempt Salary - Regular	82340 - OPENTEXT SUSTAINMENT		15,702		
511100 - Exempt Salary - Regular	82340 - OPENTEXT SUSTAINMENT			16,251	
		-	**1,435,704**	**1,473,313**	**37,609**
512500 - CUPE Reg. Wages	82202 - GIS SUSTAINMENT		510,744		
512500 - CUPE Reg. Wages	82202 - GIS SUSTAINMENT			533,286	
512500 - CUPE Reg. Wages	82203 - INFORMATION TECHNOLOGY MANAGEMENT		100,768		
512500 - CUPE Reg. Wages	82203 - INFORMATION TECHNOLOGY MANAGEMENT			100,768	
512500 - CUPE Reg. Wages	82205 - COMMUNICATIONS SERVICES		128,577		
512500 - CUPE Reg. Wages	82205 - COMMUNICATIONS SERVICES			223,623	
512500 - CUPE Reg. Wages	82206 - MAPPING SERVICES		315,497		
512500 - CUPE Reg. Wages	82206 - MAPPING SERVICES			292,955	
512500 - CUPE Reg. Wages	82313 - NETWORK SUPPORT		612,695		
512500 - CUPE Reg. Wages	82313 - NETWORK SUPPORT			363,335	
512500 - CUPE Reg. Wages	82315 - ACCELA SUSTAINMENT		135,155		
512500 - CUPE Reg. Wages	82315 - ACCELA SUSTAINMENT			106,805	
512500 - CUPE Reg. Wages	82316 - SERVER SUPPORT		484,446		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512500 - CUPE Reg. Wages	82316 - SERVER SUPPORT			714,684	
512500 - CUPE Reg. Wages	82317 - CLIENT SUPPORT		1,179,452		
512500 - CUPE Reg. Wages	82317 - CLIENT SUPPORT			1,212,887	
512500 - CUPE Reg. Wages	82318 - RES SUSTAINMENT		164,218		
512500 - CUPE Reg. Wages	82318 - RES SUSTAINMENT			164,218	
512500 - CUPE Reg. Wages	82319 - SAP SUSTAINMENT		702,766		
512500 - CUPE Reg. Wages	82319 - SAP SUSTAINMENT			644,361	
512500 - CUPE Reg. Wages	82320 - PRINTER SERVICES		10,936		
512500 - CUPE Reg. Wages	82320 - PRINTER SERVICES			10,936	
512500 - CUPE Reg. Wages	82321 - NON-CORE SYSTEM SUSTAINMENT		1,127,722		
512500 - CUPE Reg. Wages	82321 - NON-CORE SYSTEM SUSTAINMENT			1,082,844	
512500 - CUPE Reg. Wages	82331 - AS400 SUSTAINMENT		6,374		
512500 - CUPE Reg. Wages	82331 - AS400 SUSTAINMENT			6,374	
512500 - CUPE Reg. Wages	82333 - FLEXSUITE SUSTAINMENT		37,272		
512500 - CUPE Reg. Wages	82333 - FLEXSUITE SUSTAINMENT			37,272	
512500 - CUPE Reg. Wages	82340 - OPENTEXT SUSTAINMENT		60,158		
512500 - CUPE Reg. Wages	82340 - OPENTEXT SUSTAINMENT			85,655	
		-	**5,576,780**	**5,580,002**	**3,222**
512600 - CUPE OT Wages	82202 - GIS SUSTAINMENT		1,000		
512600 - CUPE OT Wages	82202 - GIS SUSTAINMENT	OT required in the event of after hours support.		500	
512600 - CUPE OT Wages	82205 - COMMUNICATIONS SERVICES		3,500		
512600 - CUPE OT Wages	82205 - COMMUNICATIONS SERVICES	CUPE OT as required.		3,500	
512600 - CUPE OT Wages	82206 - MAPPING SERVICES		1,000		
512600 - CUPE OT Wages	82313 - NETWORK SUPPORT		20,000		
512600 - CUPE OT Wages	82313 - NETWORK SUPPORT	CUPE OT as required.		20,000	
512600 - CUPE OT Wages	82315 - ACCELA SUSTAINMENT		500		
512600 - CUPE OT Wages	82316 - SERVER SUPPORT		30,000		
512600 - CUPE OT Wages	82316 - SERVER SUPPORT	OT wages as required.		30,000	
512600 - CUPE OT Wages	82317 - CLIENT SUPPORT		15,000		
512600 - CUPE OT Wages	82317 - CLIENT SUPPORT	OT wages as required.		15,000	
512600 - CUPE OT Wages	82318 - RES SUSTAINMENT		1,500		
512600 - CUPE OT Wages	82318 - RES SUSTAINMENT	CUPE OT as required.		1,500	
512600 - CUPE OT Wages	82319 - SAP SUSTAINMENT		10,000		
512600 - CUPE OT Wages	82319 - SAP SUSTAINMENT	CUPE OT as required.		7,000	
512600 - CUPE OT Wages	82320 - PRINTER SERVICES		500		
512600 - CUPE OT Wages	82320 - PRINTER SERVICES	CUPE OT as required		500	
512600 - CUPE OT Wages	82321 - NON-CORE SYSTEM SUSTAINMENT		2,000		
512600 - CUPE OT Wages	82321 - NON-CORE SYSTEM SUSTAINMENT	CUPE OT as required.		1,000	
512600 - CUPE OT Wages	82340 - OPENTEXT SUSTAINMENT		1,500		
512600 - CUPE OT Wages	82340 - OPENTEXT SUSTAINMENT	CUPE OT as required		1,500	
		-	**86,500**	**80,500**	**(6,000)**
512610 - CUPE Stand-By	82202 - GIS SUSTAINMENT		1,000		
512610 - CUPE Stand-By	82202 - GIS SUSTAINMENT	OT required in the event of after hours support.		1,000	
512610 - CUPE Stand-By	82205 - COMMUNICATIONS SERVICES		2,000		
512610 - CUPE Stand-By	82205 - COMMUNICATIONS SERVICES	CUPE Stand-by as required.		2,000	
512610 - CUPE Stand-By	82206 - MAPPING SERVICES		1,000		
512610 - CUPE Stand-By	82206 - MAPPING SERVICES	In the event of after hours support required.		1,000	
512610 - CUPE Stand-By	82313 - NETWORK SUPPORT		20,000		
512610 - CUPE Stand-By	82313 - NETWORK SUPPORT	Standby charges as required.		20,000	
512610 - CUPE Stand-By	82316 - SERVER SUPPORT		20,000		
512610 - CUPE Stand-By	82316 - SERVER SUPPORT	Standby charges as required.		20,000	
512610 - CUPE Stand-By	82317 - CLIENT SUPPORT		20,000		
512610 - CUPE Stand-By	82317 - CLIENT SUPPORT	CUPE Stand-by as required.		20,000	
512610 - CUPE Stand-By	82318 - RES SUSTAINMENT		1,000		
512610 - CUPE Stand-By	82318 - RES SUSTAINMENT	For after hours work as required.		400	
512610 - CUPE Stand-By	82320 - PRINTER SERVICES		500		
512610 - CUPE Stand-By	82320 - PRINTER SERVICES	CUPE Standby as required		500	
		-	**65,500**	**64,900**	**(600)**
512620 - CUPE Shift Differential	82205 - COMMUNICATIONS SERVICES		100		
512620 - CUPE Shift Differential	82205 - COMMUNICATIONS SERVICES	CUPE Shift Differential as required.		100	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
512620 - CUPE Shift Differential	82316 - SERVER SUPPORT		1,000		
512620 - CUPE Shift Differential	82316 - SERVER SUPPORT	Shift differential as required.		1,000	
512620 - CUPE Shift Differential	82317 - CLIENT SUPPORT		100		
512620 - CUPE Shift Differential	82317 - CLIENT SUPPORT	Shift Differential as required		500	
		-	**1,200**	**1,600**	**400**
512630 - Meal Allowances	82205 - COMMUNICATIONS SERVICES		100		
512630 - Meal Allowances	82205 - COMMUNICATIONS SERVICES	Meal allowance as required.		100	
512630 - Meal Allowances	82313 - NETWORK SUPPORT		100		
512630 - Meal Allowances	82313 - NETWORK SUPPORT	Meal Allowances as required.		100	
512630 - Meal Allowances	82316 - SERVER SUPPORT		500		
512630 - Meal Allowances	82316 - SERVER SUPPORT	Meal Allowances as required.		500	
512630 - Meal Allowances	82317 - CLIENT SUPPORT		500		
512630 - Meal Allowances	82317 - CLIENT SUPPORT	Meal Allowances as required.		100	
		-	**1,200**	**800**	**(400)**
513000 - Benefit Allocation	82202 - GIS SUSTAINMENT		30,451		
513000 - Benefit Allocation	82202 - GIS SUSTAINMENT			31,742	
513000 - Benefit Allocation	82203 - INFORMATION TECHNOLOGY MANAGEMENT		37,212		
513000 - Benefit Allocation	82203 - INFORMATION TECHNOLOGY MANAGEMENT			40,391	
513000 - Benefit Allocation	82205 - COMMUNICATIONS SERVICES		10,756		
513000 - Benefit Allocation	82205 - COMMUNICATIONS SERVICES			14,544	
513000 - Benefit Allocation	82206 - MAPPING SERVICES		19,934		
513000 - Benefit Allocation	82206 - MAPPING SERVICES			18,820	
513000 - Benefit Allocation	82313 - NETWORK SUPPORT		42,557		
513000 - Benefit Allocation	82313 - NETWORK SUPPORT			24,367	
513000 - Benefit Allocation	82315 - ACCELA SUSTAINMENT		8,945		
513000 - Benefit Allocation	82315 - ACCELA SUSTAINMENT			7,522	
513000 - Benefit Allocation	82316 - SERVER SUPPORT		30,161		
513000 - Benefit Allocation	82316 - SERVER SUPPORT			42,195	
513000 - Benefit Allocation	82317 - CLIENT SUPPORT		69,552		
513000 - Benefit Allocation	82317 - CLIENT SUPPORT			75,212	
513000 - Benefit Allocation	82318 - RES SUSTAINMENT		12,198		
513000 - Benefit Allocation	82318 - RES SUSTAINMENT			12,366	
513000 - Benefit Allocation	82319 - SAP SUSTAINMENT		40,159		
513000 - Benefit Allocation	82319 - SAP SUSTAINMENT			37,106	
513000 - Benefit Allocation	82320 - PRINTER SERVICES		1,514		
513000 - Benefit Allocation	82320 - PRINTER SERVICES			2,275	
513000 - Benefit Allocation	82321 - NON-CORE SYSTEM SUSTAINMENT		65,902		
513000 - Benefit Allocation	82321 - NON-CORE SYSTEM SUSTAINMENT			63,730	
513000 - Benefit Allocation	82331 - AS400 SUSTAINMENT		1,212		
513000 - Benefit Allocation	82331 - AS400 SUSTAINMENT			1,245	
513000 - Benefit Allocation	82333 - FLEXSUITE SUSTAINMENT		4,161		
513000 - Benefit Allocation	82333 - FLEXSUITE SUSTAINMENT			4,237	
513000 - Benefit Allocation	82340 - OPENTEXT SUSTAINMENT		4,102		
513000 - Benefit Allocation	82340 - OPENTEXT SUSTAINMENT			5,515	
		-	**378,816**	**381,266**	**2,450**
513010 - EI Expense	82202 - GIS SUSTAINMENT		5,635		
513010 - EI Expense	82202 - GIS SUSTAINMENT			6,537	
513010 - EI Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		5,156		
513010 - EI Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			6,136	
513010 - EI Expense	82205 - COMMUNICATIONS SERVICES		1,978		
513010 - EI Expense	82205 - COMMUNICATIONS SERVICES			3,135	
513010 - EI Expense	82206 - MAPPING SERVICES		3,717		
513010 - EI Expense	82206 - MAPPING SERVICES			3,869	
513010 - EI Expense	82313 - NETWORK SUPPORT		7,434		
513010 - EI Expense	82313 - NETWORK SUPPORT			4,469	
513010 - EI Expense	82315 - ACCELA SUSTAINMENT		1,619		
513010 - EI Expense	82315 - ACCELA SUSTAINMENT			1,401	
513010 - EI Expense	82316 - SERVER SUPPORT		5,096		
513010 - EI Expense	82316 - SERVER SUPPORT			8,271	
513010 - EI Expense	82317 - CLIENT SUPPORT		14,028		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513010 - EI Expense	82317 - CLIENT SUPPORT			16,675	
513010 - EI Expense	82318 - RES SUSTAINMENT		2,098		
513010 - EI Expense	82318 - RES SUSTAINMENT			2,335	
513010 - EI Expense	82319 - SAP SUSTAINMENT		6,954		
513010 - EI Expense	82319 - SAP SUSTAINMENT			7,070	
513010 - EI Expense	82320 - PRINTER SERVICES		240		
513010 - EI Expense	82320 - PRINTER SERVICES			400	
513010 - EI Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		11,630		
513010 - EI Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			12,406	
513010 - EI Expense	82331 - AS400 SUSTAINMENT		180		
513010 - EI Expense	82331 - AS400 SUSTAINMENT			200	
513010 - EI Expense	82333 - FLEXSUITE SUSTAINMENT		659		
513010 - EI Expense	82333 - FLEXSUITE SUSTAINMENT			734	
513010 - EI Expense	82340 - OPENTEXT SUSTAINMENT		719		
513010 - EI Expense	82340 - OPENTEXT SUSTAINMENT			1,067	
		-	**67,144**	**74,704**	**7,560**
513020 - CPP Expense	82202 - GIS SUSTAINMENT		16,130		
513020 - CPP Expense	82202 - GIS SUSTAINMENT			18,135	
513020 - CPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		14,758		
513020 - CPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			17,025	
513020 - CPP Expense	82205 - COMMUNICATIONS SERVICES		5,663		
513020 - CPP Expense	82205 - COMMUNICATIONS SERVICES			8,697	
513020 - CPP Expense	82206 - MAPPING SERVICES		10,639		
513020 - CPP Expense	82206 - MAPPING SERVICES			10,733	
513020 - CPP Expense	82313 - NETWORK SUPPORT		21,278		
513020 - CPP Expense	82313 - NETWORK SUPPORT			12,398	
513020 - CPP Expense	82315 - ACCELA SUSTAINMENT		4,633		
513020 - CPP Expense	82315 - ACCELA SUSTAINMENT			3,886	
513020 - CPP Expense	82316 - SERVER SUPPORT		14,586		
513020 - CPP Expense	82316 - SERVER SUPPORT			22,946	
513020 - CPP Expense	82317 - CLIENT SUPPORT		40,154		
513020 - CPP Expense	82317 - CLIENT SUPPORT			46,263	
513020 - CPP Expense	82318 - RES SUSTAINMENT		6,006		
513020 - CPP Expense	82318 - RES SUSTAINMENT			6,477	
513020 - CPP Expense	82319 - SAP SUSTAINMENT		19,906		
513020 - CPP Expense	82319 - SAP SUSTAINMENT			19,615	
513020 - CPP Expense	82320 - PRINTER SERVICES		686		
513020 - CPP Expense	82320 - PRINTER SERVICES			1,110	
513020 - CPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		33,290		
513020 - CPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			34,419	
513020 - CPP Expense	82331 - AS400 SUSTAINMENT		515		
513020 - CPP Expense	82331 - AS400 SUSTAINMENT			555	
513020 - CPP Expense	82333 - FLEXSUITE SUSTAINMENT		1,888		
513020 - CPP Expense	82333 - FLEXSUITE SUSTAINMENT			2,036	
513020 - CPP Expense	82340 - OPENTEXT SUSTAINMENT		2,059		
513020 - CPP Expense	82340 - OPENTEXT SUSTAINMENT			2,961	
		-	**192,192**	**207,256**	**15,064**
513030 - LAPP Expense	82202 - GIS SUSTAINMENT		54,801		
513030 - LAPP Expense	82202 - GIS SUSTAINMENT			52,903	
513030 - LAPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		81,080		
513030 - LAPP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			75,551	
513030 - LAPP Expense	82205 - COMMUNICATIONS SERVICES		20,793		
513030 - LAPP Expense	82205 - COMMUNICATIONS SERVICES			24,761	
513030 - LAPP Expense	82206 - MAPPING SERVICES		36,397		
513030 - LAPP Expense	82206 - MAPPING SERVICES			31,366	
513030 - LAPP Expense	82313 - NETWORK SUPPORT		79,243		
513030 - LAPP Expense	82313 - NETWORK SUPPORT			41,655	
513030 - LAPP Expense	82315 - ACCELA SUSTAINMENT		16,502		
513030 - LAPP Expense	82315 - ACCELA SUSTAINMENT			12,537	
513030 - LAPP Expense	82316 - SERVER SUPPORT		54,752		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
513030 - LAPP Expense	82316 - SERVER SUPPORT			70,846	
513030 - LAPP Expense	82317 - CLIENT SUPPORT		125,189		
513030 - LAPP Expense	82317 - CLIENT SUPPORT			126,136	
513030 - LAPP Expense	82318 - RES SUSTAINMENT		23,024		
513030 - LAPP Expense	82318 - RES SUSTAINMENT			20,610	
513030 - LAPP Expense	82319 - SAP SUSTAINMENT		71,353		
513030 - LAPP Expense	82319 - SAP SUSTAINMENT			61,843	
513030 - LAPP Expense	82320 - PRINTER SERVICES		3,117		
513030 - LAPP Expense	82320 - PRINTER SERVICES			4,052	
513030 - LAPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		117,854		
513030 - LAPP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			106,217	
513030 - LAPP Expense	82331 - AS400 SUSTAINMENT		2,555		
513030 - LAPP Expense	82331 - AS400 SUSTAINMENT			2,075	
513030 - LAPP Expense	82333 - FLEXSUITE SUSTAINMENT		8,356		
513030 - LAPP Expense	82333 - FLEXSUITE SUSTAINMENT			7,062	
513030 - LAPP Expense	82340 - OPENTEXT SUSTAINMENT		7,613		
513030 - LAPP Expense	82340 - OPENTEXT SUSTAINMENT			9,192	
		-	**702,630**	**646,807**	**(55,823)**
513040 - RRSP Expense	82202 - GIS SUSTAINMENT		1,336		
513040 - RRSP Expense	82202 - GIS SUSTAINMENT			1,479	
513040 - RRSP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT		14,096		
513040 - RRSP Expense	82203 - INFORMATION TECHNOLOGY MANAGEMENT			16,670	
513040 - RRSP Expense	82205 - COMMUNICATIONS SERVICES		1,740		
513040 - RRSP Expense	82205 - COMMUNICATIONS SERVICES			1,264	
513040 - RRSP Expense	82206 - MAPPING SERVICES		1,336		
513040 - RRSP Expense	82206 - MAPPING SERVICES			1,479	
513040 - RRSP Expense	82313 - NETWORK SUPPORT		4,213		
513040 - RRSP Expense	82313 - NETWORK SUPPORT			2,233	
513040 - RRSP Expense	82315 - ACCELA SUSTAINMENT		749		
513040 - RRSP Expense	82315 - ACCELA SUSTAINMENT			831	
513040 - RRSP Expense	82316 - SERVER SUPPORT		1,740		
513040 - RRSP Expense	82316 - SERVER SUPPORT			1,737	
513040 - RRSP Expense	82317 - CLIENT SUPPORT		3,068		
513040 - RRSP Expense	82317 - CLIENT SUPPORT			5,142	
513040 - RRSP Expense	82318 - RES SUSTAINMENT		1,482		
513040 - RRSP Expense	82318 - RES SUSTAINMENT			1,674	
513040 - RRSP Expense	82319 - SAP SUSTAINMENT		949		
513040 - RRSP Expense	82319 - SAP SUSTAINMENT			1,057	
513040 - RRSP Expense	82320 - PRINTER SERVICES		412		
513040 - RRSP Expense	82320 - PRINTER SERVICES			804	
513040 - RRSP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT		2,232		
513040 - RRSP Expense	82321 - NON-CORE SYSTEM SUSTAINMENT			2,505	
513040 - RRSP Expense	82331 - AS400 SUSTAINMENT		383		
513040 - RRSP Expense	82331 - AS400 SUSTAINMENT			428	
513040 - RRSP Expense	82333 - FLEXSUITE SUSTAINMENT		949		
513040 - RRSP Expense	82333 - FLEXSUITE SUSTAINMENT			1,057	
513040 - RRSP Expense	82340 - OPENTEXT SUSTAINMENT		383		
513040 - RRSP Expense	82340 - OPENTEXT SUSTAINMENT			428	
		-	**35,070**	**38,788**	**3,719**
521100 - Business Travel	82313 - NETWORK SUPPORT		4,900		
521100 - Business Travel	82313 - NETWORK SUPPORT	Travel to Fort Chipewyan and Q9 data center location.		1,900	
521100 - Business Travel	82316 - SERVER SUPPORT		3,000		
521100 - Business Travel	82316 - SERVER SUPPORT	Travel to Q9 data center location.		1,500	
521100 - Business Travel	82317 - CLIENT SUPPORT		1,600		
521100 - Business Travel	82317 - CLIENT SUPPORT	Travel to Fort Chipewyan		1,600	
		-	**9,500**	**5,000**	**(4,500)**
521160 - Employee Relations	82203 - INFORMATION TECHNOLOGY MANAGEMENT		2,850		
521160 - Employee Relations	82203 - INFORMATION TECHNOLOGY MANAGEMENT	57 employees x $50		2,850	
		-	**2,850**	**2,850**	**-**
521300 - Conference Registration	82203 - INFORMATION TECHNOLOGY MANAGEMENT		6,000		

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
521300 - Conference Registration	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Municipal Information Systems Association (MISA) Prairies Annual Conference. 2 Staff for registration - $500 x 2 and travel expenses $1,500 x 2		4,000	
		-	**6,000**	**4,000**	**(2,000)**
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT		11,088		
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT	Securing networks with Cisco Firepower Next Generation IPS v.4.0 - online course for one staff member		5,200	
521371 - Training - Mandatory - Fees	82313 - NETWORK SUPPORT	Implementing and Operating Cisco Security Core Technologies V1.0		5,700	
		-	**11,088**	**10,900**	**(188)**
521373 - Training - Beneficial - Fees	82313 - NETWORK SUPPORT		5,614		
521373 - Training - Beneficial - Fees	82313 - NETWORK SUPPORT	Aruba Advanced Mobility Troubleshooting and Solutions - online training		4,256	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Hardening Windows Network training - 2 staff x $3,000		6,000	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Systems Management Appliance training from the KACE Academy - online training for 6 staff		15,840	
521373 - Training - Beneficial - Fees	82316 - SERVER SUPPORT	Online Advanced Exploitation Security Training for two staff		5,000	
521373 - Training - Beneficial - Fees	82317 - CLIENT SUPPORT	Supporting and Troubleshooting Windows 11 - online training for 8 staff		20,760	
		-	**5,614**	**51,856**	**46,242**
521400 - Membership & Registr. Fee	82203 - INFORMATION TECHNOLOGY MANAGEMENT		500		
521400 - Membership & Registr. Fee	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Membership for Municipal Information Systems (MISA).		500	
		-	**500**	**500**	**-**
521500 - Freight Charges	82313 - NETWORK SUPPORT		400		
521500 - Freight Charges	82313 - NETWORK SUPPORT	Shipping equipment to Fort Chipewyan and Q9 data center location.		400	
521500 - Freight Charges	82316 - SERVER SUPPORT		400		
521500 - Freight Charges	82316 - SERVER SUPPORT	Shipping equipment to Q9 data center location.		400	
521500 - Freight Charges	82317 - CLIENT SUPPORT		1,000		
521500 - Freight Charges	82317 - CLIENT SUPPORT	Shipping to Fort Chipewyan		1,000	
		-	**1,800**	**1,800**	**-**
521700 - Telephone - Landline	82205 - COMMUNICATIONS SERVICES		508,400		
521700 - Telephone - Landline	82205 - COMMUNICATIONS SERVICES	Landlines and other telephony services.		489,300	
521700 - Telephone - Landline	82313 - NETWORK SUPPORT		200		
		-	**508,600**	**489,300**	**(19,300)**
521730 - Mobile Phones	82203 - INFORMATION TECHNOLOGY MANAGEMENT		4,800		
521730 - Mobile Phones	82203 - INFORMATION TECHNOLOGY MANAGEMENT	15 x $20 x 12 monthly cell phone charges.		3,600	
		-	**4,800**	**3,600**	**(1,200)**
521770 - Cable Television	82313 - NETWORK SUPPORT		28,000		
521770 - Cable Television	82313 - NETWORK SUPPORT	Muni cable services (various locations).		30,948	
		-	**28,000**	**30,948**	**2,948**
521780 - Internet	82313 - NETWORK SUPPORT		758,000		
521780 - Internet	82313 - NETWORK SUPPORT	Monthly internet, Axia, Arrow, Vital Care, Wan/MPLS.		689,000	
		-	**758,000**	**689,000**	**(69,000)**
521795 - Information Technology Cloud Application	82313 - NETWORK SUPPORT		215,000		
521795 - Information Technology Cloud Application	82313 - NETWORK SUPPORT	Hosted Applications.		250,000	
521795 - Information Technology Cloud Application	82331 - AS400 SUSTAINMENT		58,000		
521795 - Information Technology Cloud Application	82331 - AS400 SUSTAINMENT	AS400 Hosting & Managed Services-Cloud Application		58,000	
		-	**273,000**	**308,000**	**35,000**
524200 - Computer Software	82313 - NETWORK SUPPORT		15,000		
524200 - Computer Software	82313 - NETWORK SUPPORT	Additional network software licenses. $50K added in June for additional services to ClearPass for network security (network access control).		65,000	
524200 - Computer Software	82316 - SERVER SUPPORT		100,000		
524200 - Computer Software	82316 - SERVER SUPPORT	Server software licenses.		75,000	
524200 - Computer Software	82317 - CLIENT SUPPORT		102,000		
524200 - Computer Software	82317 - CLIENT SUPPORT			113,000	
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT		209,500		
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT	Vize Labs (software tool to help ensure digital communication is inclusive and correct)		0	
524200 - Computer Software	82321 - NON-CORE SYSTEM SUSTAINMENT	For E.Ris services for Waste Water Treatment plant and Landfill.		105,260	
		-	**426,500**	**358,260**	**(68,240)**
524210 - App Software Support	82202 - GIS SUSTAINMENT		72,400		
524210 - App Software Support	82202 - GIS SUSTAINMENT	Local Government Enterprise License-ESRI Canada due in May. Few other software distributed through Jan -Dec.		84,948	
524210 - App Software Support	82205 - COMMUNICATIONS SERVICES		9,400		
524210 - App Software Support	82205 - COMMUNICATIONS SERVICES	Maintenance of existing licenses.		10,850	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
524210 - App Software Support	82206 - MAPPING SERVICES		14,800		
524210 - App Software Support	82206 - MAPPING SERVICES	Altalis DIDs+, Cadastral and Title Subscriptions.		14,800	
524210 - App Software Support	82313 - NETWORK SUPPORT		117,300		
524210 - App Software Support	82313 - NETWORK SUPPORT	Maintenance of existing licenses.		103,000	
524210 - App Software Support	82315 - ACCELA SUSTAINMENT		145,000		
524210 - App Software Support	82315 - ACCELA SUSTAINMENT	Accela annual renewal.		145,000	
524210 - App Software Support	82316 - SERVER SUPPORT		2,169,700		
524210 - App Software Support	82316 - SERVER SUPPORT	$50,000 in January for Manage Engine Renewal; $380K in February for ($230,000 HPE term agreements support & $150,000 VMWare Maintenance agreement); $1,167,000 in March is for ($30,000 Wombat Renewal, $105,000 Cisco Security EA Agreement, $962,000 for MS EA Agreement & $70,000		1,982,380	
524210 - App Software Support	82317 - CLIENT SUPPORT		204,900		
524210 - App Software Support	82317 - CLIENT SUPPORT	Maintenance of existing licenses & $75,000 in May for AutoCAD renewal.		176,340	
524210 - App Software Support	82318 - RES SUSTAINMENT		193,000		
524210 - App Software Support	82318 - RES SUSTAINMENT	FDM license & support and various other throughout the year.		227,730	
524210 - App Software Support	82319 - SAP SUSTAINMENT		1,660,500		
524210 - App Software Support	82319 - SAP SUSTAINMENT	SAP All in One -Illumiti Sustainment, annual software support ($1.3M) and various other.		2,399,550	
524210 - App Software Support	82320 - PRINTER SERVICES		9,200		
524210 - App Software Support	82321 - NON-CORE SYSTEM SUSTAINMENT		942,300		
524210 - App Software Support	82321 - NON-CORE SYSTEM SUSTAINMENT	$150,000 in January for various software support; $143,000 in February for Granicus, Hootsuite and other; $220,000 in October for Space Planning and various other; $170,000 in November for Facility Booking and various other.		1,161,224	
524210 - App Software Support	82333 - FLEXSUITE SUSTAINMENT		79,200		
524210 - App Software Support	82333 - FLEXSUITE SUSTAINMENT	Flexsuite Software Annual Support		105,346	
524210 - App Software Support	82340 - OPENTEXT SUSTAINMENT		194,000		
524210 - App Software Support	82340 - OPENTEXT SUSTAINMENT	OpenText license and maintenance.		239,650	
		-	**5,811,700**	**6,650,818**	**839,118**
525000 - Gen. Serv.-Contracted	82202 - GIS SUSTAINMENT		1,162,700		
525000 - Gen. Serv.-Contracted	82202 - GIS SUSTAINMENT	Pictometry and Amazon Web Services.		1,152,990	
525000 - Gen. Serv.-Contracted	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Cybersecurity Incident Retainer - MNP		263,000	
525000 - Gen. Serv.-Contracted	82205 - COMMUNICATIONS SERVICES		39,900		
525000 - Gen. Serv.-Contracted	82205 - COMMUNICATIONS SERVICES	AV Support - Council chambers, Major boardrooms, Radio Support		30,000	
525000 - Gen. Serv.-Contracted	82313 - NETWORK SUPPORT	SCADA/RMWB Governance Structure & Architecture Review		125,000	
525000 - Gen. Serv.-Contracted	82315 - ACCELA SUSTAINMENT		200,000		
525000 - Gen. Serv.-Contracted	82315 - ACCELA SUSTAINMENT	Avocette services		70,000	
525000 - Gen. Serv.-Contracted	82316 - SERVER SUPPORT		5,000		
525000 - Gen. Serv.-Contracted	82316 - SERVER SUPPORT	Vendor specific additional support (Ex:upgrades, enhancements)		5,000	
525000 - Gen. Serv.-Contracted	82317 - CLIENT SUPPORT	Professional services for KACE Deployment Assistance.		4,500	
525000 - Gen. Serv.-Contracted	82318 - RES SUSTAINMENT		15,000		
525000 - Gen. Serv.-Contracted	82318 - RES SUSTAINMENT	FDM/Telestaff Ad hoc work		15,000	
525000 - Gen. Serv.-Contracted	82319 - SAP SUSTAINMENT		1,083,700		
525000 - Gen. Serv.-Contracted	82319 - SAP SUSTAINMENT	Illumiti Sustainment support. Increased planned work & increase in rates in 2023.		1,433,801	
525000 - Gen. Serv.-Contracted	82321 - NON-CORE SYSTEM SUSTAINMENT		71,100		
525000 - Gen. Serv.-Contracted	82331 - AS400 SUSTAINMENT		122,400		
525000 - Gen. Serv.-Contracted	82331 - AS400 SUSTAINMENT	Bellamy support		122,400	
525000 - Gen. Serv.-Contracted	82333 - FLEXSUITE SUSTAINMENT		30,000		
525000 - Gen. Serv.-Contracted	82333 - FLEXSUITE SUSTAINMENT	Municipal data services		15,000	
		-	**2,729,800**	**3,236,691**	**506,891**
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES		173,200		
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	New hires & Break fixes		105,000	
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	Radio Equipment		10,000	
525330 - Network Equip.-R&M	82205 - COMMUNICATIONS SERVICES	ES Sonim Migration (insert BC number)		69,000	
525330 - Network Equip.-R&M	82313 - NETWORK SUPPORT		399,000		
525330 - Network Equip.-R&M	82313 - NETWORK SUPPORT	Equipment repair, Programming/changes, new devices. $55,000 added in September for SD WAN Proof of Concept; $90,000 added in December for Smartnet Renewal.		175,000	
		-	**572,200**	**359,000**	**(213,200)**
551100 - Stationary & Office Supplies	82203 - INFORMATION TECHNOLOGY MANAGEMENT		3,600		
551100 - Stationary & Office Supplies	82203 - INFORMATION TECHNOLOGY MANAGEMENT	Office supplies as required.		1,800	
551100 - Stationary & Office Supplies	82206 - MAPPING SERVICES		4,000		
551100 - Stationary & Office Supplies	82206 - MAPPING SERVICES	Office supplies as required.		2,000	

Cost Element	Cost Center	2023 Budget Requests - Description	2022 Budget	2023 Proposed Budget	Change
551100 - Stationary & Office Supplies	82320 - PRINTER SERVICES		381,600		
551100 - Stationary & Office Supplies	82320 - PRINTER SERVICES	Copier printer supplies, paper, plotters, scanners, etc.		230,000	
		-	**389,200**	**233,800**	**(155,400)**
551410 - Food Cost	82203 - INFORMATION TECHNOLOGY MANAGEMENT		2,500		
551410 - Food Cost	82203 - INFORMATION TECHNOLOGY MANAGEMENT	As required for various events.		1,800	
		-	**2,500**	**1,800**	**(700)**
563000 - Equipment & Furnishing	82316 - SERVER SUPPORT		15,000		
		-	**15,000**	**-**	**(15,000)**
563100 - Computer Hardware	82316 - SERVER SUPPORT	Server Hardware		15,000	
563100 - Computer Hardware	82317 - CLIENT SUPPORT		734,000		
563100 - Computer Hardware	82317 - CLIENT SUPPORT	Audio/Visual Equipment replacement for the Mayor's office - Moved to Capital		0	
563100 - Computer Hardware	82317 - CLIENT SUPPORT	IT Computer hardware		907,200	
		-	**734,000**	**922,200**	**188,200**