

2018 Proposed Budget v2 - Division Summary - Public Works

Cost Elements Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	155,000	155,000	50,000	(105,000)	50,500	51,005
Government Transfers	30,000	30,000	30,000	-	30,300	30,603
Sales and User Charges	2,140,300	1,839,400	1,511,800	(327,600)	1,526,918	1,542,188
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	20,000	34,000	23,300	(10,700)	23,533	23,768
Other Revenues	47,600	111,977	85,500	(26,477)	86,355	87,219
REVENUES	2,392,900	2,170,377	1,700,600	(469,777)	1,717,606	1,734,783
Salaries, Wages and Benefits	60,139,782	58,549,982	58,009,971	(540,011)	62,590,075	63,175,974
Contracted and General Services	31,493,899	28,675,693	27,490,619	(1,185,074)	31,040,433	31,601,240
Purchases from Other Governments	606,000	621,000	555,000	(66,000)	560,550	566,156
Materials, Goods, Supplies and Utilities	17,149,005	16,574,695	26,232,435	9,657,740	26,757,084	27,292,224
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	3,500	3,500	1,500	(2,000)	1,515	1,530
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	109,392,186	104,424,870	112,289,525	7,864,655	120,949,657	122,637,124
NET	(106,999,286)	(102,254,493)	(110,588,925)	(8,334,432)	(119,232,051)	(120,902,341)

2018 Proposed Budget v2 - Division Summary - Public Works

Departments	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Building Infrastructure Management	(7,675,760)	(7,699,368)	(18,459,049)	(10,759,681)	(18,803,230)	(19,154,041)
Director Public Works	(713,900)	(767,900)	(511,735)	256,165	(517,580)	(523,497)
Fleet	(18,872,400)	(18,246,029)	(18,566,830)	(320,801)	(18,854,636)	(19,147,365)
Fort Chipewyan	(6,741,680)	(6,641,903)	(5,484,950)	1,156,953	(12,557,137)	(12,630,395)
Parks	(19,155,702)	(18,055,552)	(18,893,141)	(837,589)	(19,139,255)	(19,388,966)
Roads	(33,812,944)	(31,393,444)	(29,851,270)	1,542,174	(30,332,288)	(30,821,764)
Transit	(20,026,900)	(19,450,297)	(18,821,950)	628,347	(19,027,925)	(19,236,313)
NET	(106,999,286)	(102,254,493)	(110,588,925)	(8,334,432)	(119,232,051)	(120,902,341)

2018 Proposed Budget v2 - Department Summary - Public Works - Administration

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	523,500	523,500	439,000	(84,500)	443,390	447,824
Contracted and General Services	19,700	19,700	16,735	(2,965)	17,070	17,411
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	170,700	224,700	56,000	(168,700)	57,120	58,262
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	713,900	767,900	511,735	(256,165)	517,580	523,497
NET	(713,900)	(767,900)	(511,735)	256,165	(517,580)	(523,497)

2018 Proposed Budget v2 - Department Summary - Public Works - Administration

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Director Public Works & Administration	(511,735)		(517,580)	(523,497)
NET	(511,735)		(517,580)	(523,497)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Administration

P.W. Administration

Program / Service / Activity

Public Works and Transit Services Admin

Cost Center

84100

	Description of Service	
--	------------------------	--

Administrative costs for Director's office and branch support

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	439,000	443,390	447,824
Contracted and General Services	16,735	17,070	17,411
Purchases from Other Governments	-	-	-
Materials, Goods, Supplies and Utilities	56,000	57,120	58,262
Provision for Allowances	-	-	-
Transfers to Local Boards and Agencies	-	-	-
Transfers to Individuals & Organizations	-	-	-
Bank Charges and Short Term Interest	-	-	-
Interest on Long Term Debt	-	-	-
Other Expenditures	-	-	-
Totals	\$511,735	\$517,580	\$523,497

NET	(\$511,735)	(\$517,580)	(\$523,497)
Percentage Increase/(Decrease)		1.14%	1.14%

2018 Proposed Budget v2 - Department Summary - Public Works - Roads

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	155,000	155,000	50,000	(105,000)	50,500	51,005
Government Transfers	-	-	-	-	-	-
Sales and User Charges	900,000	335,000	174,000	(161,000)	175,740	177,497
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	44,000	35,000	(9,000)	35,350	35,704
REVENUES	1,055,000	534,000	259,000	(275,000)	261,590	264,206
Salaries, Wages and Benefits	13,415,000	12,931,000	11,859,890	(1,071,110)	11,978,490	12,098,274
Contracted and General Services	14,584,144	13,033,644	11,881,360	(1,152,284)	12,118,988	12,361,368
Purchases from Other Governments	606,000	606,000	-	(606,000)	-	-
Materials, Goods, Supplies and Utilities	6,262,800	5,356,800	6,369,020	1,012,220	6,496,400	6,626,328
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	34,867,944	31,927,444	30,110,270	(1,817,174)	30,593,878	31,085,970
NET	(33,812,944)	(31,393,444)	(29,851,270)	1,542,174	(30,332,288)	(30,821,764)

2018 Proposed Budget v2 - Programs / Services Summary - Public Works - Roads

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Anzac Road Maintenance	(52,000)		(53,020)	(54,060)
Asphalt Maintenance	(2,545,835)		(2,583,127)	(2,621,028)
Bridge Maintenance	(285,000)		(290,600)	(296,311)
Building, Yard & Equipment	(4,124,420)		(4,202,688)	(4,282,480)
Conklin Road Maintenance	(82,000)		(83,620)	(85,272)
Concrete	(632,900)		(643,956)	(655,217)
Draper Road Maintenance	(82,000)		(83,620)	(85,272)
Field Equipment & Tools	(114,000)		(116,110)	(118,261)
Flood Mitigation	(102,900)		(104,209)	(105,536)
Fort Chipewyan Winter Road	(2,888,200)		(2,945,146)	(3,003,223)
Fort MacKay Road Maintenance	(27,000)		(27,520)	(28,050)
Gregoire Road Maintenance	(27,000)		(27,520)	(28,050)
Janvier Road Maintenance	(32,000)		(32,620)	(33,252)
La Loche Winter Road	(319,600)		(325,328)	(331,163)
Line Painting	(389,000)		(396,490)	(404,127)
Ponding	(276,900)		(279,774)	(282,679)
Potholes	(422,900)		(428,678)	(434,545)
Primary & Secondary Plowing & Ice Control	(3,999,800)		(4,059,538)	(4,120,269)
Primary & Secondary Snow Removal & Hauling	(928,400)		(938,012)	(947,727)
Residential Plowing & Ice Control	(946,600)		(957,220)	(967,969)
Residential Snow Removal & Hauling	(580,900)		(586,769)	(592,697)
Rural Maintenance Contract	(4,073,000)		(4,152,169)	(4,232,899)
Rural Parks - Horticulture	(100,600)		(101,811)	(103,038)
Rural Parks - Summer Operations	(270,500)		(273,533)	(276,603)
Rural Parks - Turf	(458,600)		(464,350)	(470,180)
Rural Parks - Winter Operations	(456,000)		(461,775)	(467,632)
Rural Roads Adjacent to Urban Service Area	(1,057,535)		(1,069,635)	(1,081,886)
Saprae Road Maintenance	(52,000)		(53,020)	(54,060)
Snow Dump Operations	(558,400)		(568,811)	(579,423)
Street Cleaning	(1,398,500)		(1,412,550)	(1,426,742)
Street Decorations	(102,500)		(103,670)	(104,855)
Street Lights	(58,500)		(59,620)	(60,762)
Surface Maintenance	(64,100)		(65,241)	(66,403)

2018 Proposed Budget - Programs / Services Summary - Roads (continued)

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Traffic Control & Events	(116,000)		(117,230)	(118,474)
Traffic Engineering Studies	(156,460)		(158,225)	(160,011)
Traffic Services Overhead	(197,940)		(199,969)	(202,019)
Traffic Signal Maintenance	(850,480)		(866,828)	(883,496)
Traffic Signal Upgrades	(657,000)		(669,970)	(683,198)
Traffic Signs Updates	(363,800)		(368,316)	(372,895)
NET	(29,851,270)		(30,332,288)	(30,821,764)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Anzac - Road Maintenance - Large Repairs

Cost Center

84123

Description of Service

The hamlet of Anzac is located 48 kilometers southeast of Fort McMurray.

This budget is to cover repairs or services not included by the General Service Maintenance Contract currently with Bouchier Contracting. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and additional road side mowing services.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$50,000	\$51,000	\$52,020
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$52,000	\$53,020	\$54,060

NET	(\$52,000)	(\$53,020)	(\$54,060)
Percentage Increase/(Decrease)		1.96%	1.96%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Asphalt Maintenance

Cost Center

84129

□ Description of Service □

Minor asphalt repairs within the urban service area to ensure a safe and consistent driving surface. These repairs include lowering and raising manholes to create a leveled driving surface and reduce risks for damage to plowing equipment. Repairs also include minor full depth patching and small mill and overlay repairs. Crack sealing and small pothole repairs are completed with the Patch Kat, a unit which places emulsion then aggregate to seal the surface. In 2017 over 60 manholes have been repaired.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,362,500	\$1,376,125	\$1,389,886
Contracted and General Services	\$827,835	\$844,392	\$861,280
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$355,500	\$362,610	\$369,862
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$2,545,835	\$2,583,126	\$2,621,028
NET	(\$2,545,835)	(\$2,583,126)	(\$2,621,028)
Percentage Increase/(Decrease)		1.46%	1.47%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Bridge Maintenance Program

Cost Center

84134

Description of Service

The program is to cover repairs to the bridges and bridge size culverts that have been indented by the Provincial BIM inspection process as needing repairs. These inspections are completed by a third party consultant through our Engineering Department.

- 7 Standard Bridges
- 10 Major Bridges
- 4 Pedestrian Bridges
- 24 Bridge Size Culvert's

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$10,000	\$10,100	\$10,201
Contracted and General Services	\$275,000	\$280,500	\$286,110
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$285,000	\$290,600	\$296,311

NET	(\$285,000)	(\$290,600)	(\$296,311)
Percentage Increase/(Decrease)		1.96%	1.97%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Roads Services - Building, Yard and Equipment

Cost Center

84128

Description of Service

This program contains services and materials applied to the Satellite Building, Yard and overall Equipment Fleet (not covered by Fleet Services). For example the delivery of water and hauling of sewer, janitorial services, coverall cleaning, floor mat cleaning, fire extinguisher inspections/replacements, propane to heat the building . This program also contains the salaries of the manager, clerks, program manager (6 months) and nightshift supervisor.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$50,000	\$50,500	\$51,005
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$24,000	\$24,240	\$24,482
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$35,000	\$35,350	\$35,704
Totals	\$109,000	\$110,090	\$111,191

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$531,000	\$536,310	\$541,673
Contracted and General Services	\$482,600	\$492,252	\$502,097
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,219,820	\$3,284,216	\$3,349,901
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$4,233,420	\$4,312,778	\$4,393,671
NET	(\$4,124,420)	(\$4,202,688)	(\$4,282,480)
Percentage Increase/(Decrease)		1.90%	1.90%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Conklin - Road Maintenance - Large Repairs

Cost Center

84125

Description of Service

Conklin is a hamlet within the Regional Municipality (R.M.) of Wood Buffalo. It is located on Highway 881 between Fort McMurray and Lac La Biche approximately 150 kilometres South of Fort McMurray.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting Ltd. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and Beaver Trapping.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$50,000	\$51,000	\$52,020
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$30,000	\$30,600	\$31,212
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$82,000	\$83,620	\$85,272

NET	(\$82,000)	(\$83,620)	(\$85,272)
Percentage Increase/(Decrease)		1.98%	1.98%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Concrete Repair and Replacement

Cost Center

84131

□ Description of Service □

Repairs and replacements of existing sidewalks, curbs, gutters, and catch basins surrounded by concrete. Repairs and replacements are prioritized based on safety. Minor cracks and uneven joints are addressed in house. Larger cracks, heaving, and drainage concerns are addressed by a contractor through a SOA. Road Maintenance maintains over 600 kilometers of a combination of sidewalks, curbs and gutters. In 2017 we replaced over 430 meters of damaged concrete, including 16 catch basins. Completed 250 internal repairs on existing concrete such as grinding trip hazards to extend the life cycle and reduce full replacement repair cost.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$160,200	\$161,802	\$163,420
Contracted and General Services	\$445,000	\$453,900	\$462,978
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$27,700	\$28,254	\$28,819
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$632,900	\$643,956	\$655,217

NET	(\$632,900)	(\$643,956)	(\$655,217)
Percentage Increase/(Decrease)		1.75%	1.75%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Draper - Ward 3 - Road Maintenance - Large Repairs

Cost Center

84126

Description of Service

Draper - Ward 3 includes to following areas within the Regional Municipality of Wood Buffalo. Aostra Road, Tower Road, Draper Road, Saprae Creek Trail, A-Frame Road, Saline Creek Parkway and Snow Eagle Drive.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting Ltd. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and trapping beavers.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$80,000	\$81,600	\$83,232
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$82,000	\$83,620	\$85,272

NET	(\$82,000)	(\$83,620)	(\$85,272)
Percentage Increase/(Decrease)		1.98%	1.98%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity
Cost Center

Field Equipment & Tools
84139

Description of Service

The purpose of these funds is to collect data which includes traffic counts, speed data and displaying information to motorist public regarding the traffic control changes and to install vehicular detections at signalized intersections. The following tools & equipment will be purchased in 2018.

1. Auto scope cameras----8# (vehicular traffic)
2. Pole mounted radar----2# (collection of speed data)
3. Video cameras-----2# (collection of turning movement counts)
4. Radar speed displays---4# (displaying vehicular speed to motorist public)

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$17,000	\$17,170	\$17,342
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$97,000	\$98,940	\$100,919
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$114,000	\$116,110	\$118,261
NET	(\$114,000)	(\$116,110)	(\$118,261)
Percentage Increase/(Decrease)		1.85%	1.85%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Flood Mitigation Emergency Response

Cost Center

80962

Description of Service

This program mainly consists of the Public Works staff purchasing sandbags and ties, clean sand (free of salt or calcium) and filling the sandbags to have ready in the event of a flood related to river break up. 10,000 filled sandbags are required to be ready and available in the event of a flood. Equipment has been purchased in the past to attach to sanding units to assist in the filling of the bags. This equipment is not a yearly purchase.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$74,900	\$75,649	\$76,405
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$28,000	\$28,560	\$29,131
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$102,900	\$104,209	\$105,537

NET	(\$102,900)	(\$104,209)	(\$105,537)
Percentage Increase/(Decrease)		1.27%	1.27%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Winter Road - Fort Chipewyan - Construction and Maintenance

Cost Center

84116

Description of Service

Fort Chipewyan does not have year round road access. In the early 1980s, volunteers from Fort Chipewyan built the first winter road south. Subsequent winter roads were built by Alberta Transportation until amalgamation in 1995. The road is approx. 167 km long and construction occurs in three separate areas: Sand Hills, the Delta, and Major Ice Bridges.

CHL Contracting is the current Construction and Maintenance Contractor. The road begins construction in October or November depending on the weather conditions. Usually open to light truck traffic of 5000kg or less around December 15. Typically the road remains open until the end of March. Associated Engineering is currently the construction and admiration firm the provides Quality Control / Assurance, Environmental and Engineering Services of road during the Construction and Maintenance Phase.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$81,800	\$82,618	\$83,444
Contracted and General Services	\$2,806,400	\$2,862,528	\$2,919,779
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$2,888,200	\$2,945,146	\$3,003,223

NET	(\$2,888,200)	(\$2,945,146)	(\$3,003,223)
Percentage Increase/(Decrease)		1.97%	1.97%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Fort Mackay - Road Maintenance - Large Repairs

Cost Center

84120

Description of Service

Fort MacKay, or Fort McKay, is a community in northeast Alberta, Canada that is located at the confluence of the Athabasca and MacKay rivers. It is approximately 54 km north of Fort McMurray via Highway 63 and Fort McKay Road.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and additional road side mowing services.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$25,000	\$25,500	\$26,010
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$27,000	\$27,520	\$28,050

NET	(\$27,000)	(\$27,520)	(\$28,050)
Percentage Increase/(Decrease)		1.93%	1.93%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Gregoire Lake Estates - Road Maintenance - Large Repairs

Cost Center

84122

Description of Service

Located on the shores of Willow Lake (Gregoire Lake), the hamlet of Gregoire Lake Estates is in close proximity to Anzac and Gregoire Lake Provincial Park. It is located approximately 28 kilometres southeast of Fort McMurray and can be accessed from Alberta Highway 881.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting Ltd. With the road cross section changing from ditching to curb and gutter there may be a need to have snow removed after a major snow fall. In the past all snow was plowed to the ditches.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$25,000	\$25,500	\$26,010
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$27,000	\$27,520	\$28,050

NET	(\$27,000)	(\$27,520)	(\$28,050)
Percentage Increase/(Decrease)		1.93%	1.93%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Janvier - Road Maintenance - Large Repairs

Cost Center

84124

Description of Service

Janvier is a hamlet within the Regional Municipality (R.M.) of Wood Buffalo. It is located approximately 115 kilometres South East of Fort McMurray.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting Ltd. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and Airstrip Maintenance.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$30,000	\$30,600	\$31,212
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$32,000	\$32,620	\$33,252

NET	(\$32,000)	(\$32,620)	(\$33,252)
Percentage Increase/(Decrease)		1.94%	1.94%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Winter Road - La Loche

Cost Center

84137

Description of Service

La Loche Winter road is the gateway between the Regional Municipality of Wood Buffalo (RMWB) and Northern Saskatchewan. The RMWB maintains 62 km of winter road and ice bridges Hay Meadow Creek and Christina River. The road starts at Highway 881 and ends at the Saskatchewan Border near Garson Lake.

CHL Contracting is the current Construction and Maintenance Contractor. The road begins construction in October or November depending on the weather conditions. The winter road usually opens to light truck traffic of 5000kg or less, around December 15. Typically the road remains open until the end of March. CLH is in the last year of a two year contract extension. There is budget set aside for engineering consultation for the initial testing and inspection report for the opening of the winter road at 5000 kg or less and additional verification of the ice bridge thicknesses at 27,500 kg.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$66,450	\$67,114	\$67,785
Contracted and General Services	\$253,150	\$258,213	\$263,377
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$319,600	\$325,327	\$331,162
NET	(\$319,600)	(\$325,327)	(\$331,162)
Percentage Increase/(Decrease)		1.79%	1.79%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Line Painting & Marking

Cost Center

84144

Description of Service

The purpose of these fund is to maintain approximately 70km of line painting in urban and rural service area. The line painting performed twice a year, the first application starts in early May and the second application starts in late August or early September. The funds are utilized to perform repairs to the existing thermoplastic marking and to install additional cross walks requested by residents, school boards or supported by traffic engineering studies.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$29,000	\$29,290	\$29,583
Contracted and General Services	\$360,000	\$367,200	\$374,544
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$389,000	\$396,490	\$404,127

NET	(\$389,000)	(\$396,490)	(\$404,127)
Percentage Increase/(Decrease)		1.93%	1.93%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Surface Maintenance - Ponding

Cost Center

84130

Description of Service

This program covers the maintenance of surface water issues related to surface runoff in the Urban Service Area. During the winter / spring transition especially, we experience ponding while catch basins and culverts can be frozen below ground. Water is pumped to a clear catch basin or culvert to reduce ice build up on roads and sidewalks.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$266,400	\$269,064	\$271,755
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$10,500	\$10,710	\$10,924
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$276,900	\$279,774	\$282,679

NET	(\$276,900)	(\$279,774)	(\$282,679)
Percentage Increase/(Decrease)		1.04%	1.04%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Potholes

Cost Center

84129

Description of Service

Temporary pothole repairs throughout the Urban Service area. In 2016 11, 867 potholes were filled. This program ensures the safety of the road for vehicular traffic when hot mix asphalt is not available for permanent repairs. Hot mix asphalt plants are only open between late May and early October in our area. During the winter and fall months, the potholes are filled using cold mix.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$268,000	\$270,680	\$273,387
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$154,900	\$157,998	\$161,158
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$422,900	\$428,678	\$434,545

NET	(\$422,900)	(\$428,678)	(\$434,545)
Percentage Increase/(Decrease)		1.37%	1.37%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Primary, Secondary and Tertiary Plowing and Ice Control

Cost Center

84133

Description of Service

This service is to maintain safety on our Primary, Secondary and Tertiary routes in the Urban Service Area throughout the Winter Season. This service consists of plowing snow from roadway to curb or greenbelt and applying sand and/or deicing materials such as salt or calcium chloride. These routes total 375 lane kilometers.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,025,800	\$2,046,058	\$2,066,519
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$1,974,000	\$2,013,480	\$2,053,750
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,999,800	\$4,059,538	\$4,120,268

NET	(\$3,999,800)	(\$4,059,538)	(\$4,120,268)
Percentage Increase/(Decrease)		1.49%	1.50%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Primary, Secondary and Tertiary Snow Removal and Hauling

Cost Center

84133

Description of Service

This service is to maintain safety on our Primary, Secondary and Tertiary routes in the Urban Service Area throughout the Winter Season. These routes total 375 lane kilometers. Snow removal/hauling will be performed to increase the driving width on the roadway (where it is less than 5.5m) or to increase snow storage capacity of the roadway. In order to maintain sight lines, removal/hauling may take place when the height of a windrow exceeds 1.0m.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$895,600	\$904,556	\$913,602
Contracted and General Services	\$1,800	\$1,836	\$1,873
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$31,000	\$31,620	\$32,252
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$928,400	\$938,012	\$947,727

NET	(\$928,400)	(\$938,012)	(\$947,727)
Percentage Increase/(Decrease)		1.04%	1.04%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Residential Plowing and Ice Control

Cost Center

84133

Description of Service

The Winter Maintenance Zones were introduced in 2015 to provide regular maintenance on residential streets, allowing for safe access for residents and emergency vehicles. Our overall winter maintenance budget has seen a reduction of 2.5 million in its first year and 2.8 million in its second year as a result of this program. These reductions are mainly due to the elimination of courtesy towing, a reduction in contracted services and a reduction in overtime hours due to maintenance now being on a regular schedule. This portion of the Winter Maintenance Zone budget focuses on plowing snow from the roadway to the curb or greenbelt. Plowing occurs after a 5 centimeter snow fall or greater or 5 centimeters of snow pack. Residential streets will not have de-icing applied unless conditions warrant this action. These routes total 232 lane kilometers.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$831,200	\$839,512	\$847,907
Contracted and General Services	\$70,500	\$71,910	\$73,348
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$44,900	\$45,798	\$46,714
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$946,600	\$957,220	\$967,969

NET	(\$946,600)	(\$957,220)	(\$967,969)
Percentage Increase/(Decrease)		1.12%	1.12%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Residential Snow Removal and Hauling

Cost Center

84133

Description of Service

The Winter Maintenance Zones were introduced in 2015 to provide regular maintenance on residential streets, allowing for safe access for residents and emergency vehicles. Our overall winter maintenance budget has seen a reduction of 2.5 million in its first year and 2.8 million in its second year as a result of this program. These reductions are mainly due to the elimination of courtesy towing, a reduction in contracted services and a reduction in overtime hours due to maintenance now being on a regular schedule. This portion of the Winter Maintenance Zone budget focuses on the removal, hauling and storing of snow to maintain safe driving conditions. These routes total 232 lane kilometers. Snow removal/hauling will be performed to increase the driving width on the roadway (where it is less than 5.5m) or to increase snow storage capacity of the roadway. In order to maintain sight lines, removal/hauling may take place when the height of a windrow exceeds 1.0m.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$574,900	\$580,648	\$586,455
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$6,000	\$6,120	\$6,242
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$580,900	\$586,768	\$592,697

NET	(\$580,900)	(\$586,768)	(\$592,697)
Percentage Increase/(Decrease)		1.01%	1.01%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Maintenance Contract

Cost Center

84127

Description of Service

The current Rural Maintenance Contract is coming to the end of a 5 year term, and set to expire Sept 2018. Bouchier Contracting Limited is the current maintenance provider. The Maintenance Contract covers the following duties; Patrolling, Gravel Surface Maintenance, Gravel Shoulder Maintenance, Snow Plowing, Dust Suppression, Road Oiling, Pothole Patching, Road side mowing, Hand Mowing, Pothole Patching, Grass Seeding, Stream Bed Maintenance, Ditching, Drainage Appliance Maintenance, Removal of Dead Animals and Debris, Sign Delineation Maintenance and Sign Cleaning. In the following areas;

- True North Road (Gravel portion of Hwy #63 north) - 24 km gravel
- Barge Landing - 1.4 km gravel
- All roads within the Hamlet of Fort MacKay - 5.5 km asphalt, 2.0 km of gravel, 5.5 km cold mix
- Poplar Creek Road - 5.2 km gravel
- Tower Road - 21.5 km gravel
- Draper Road - 7.3 km gravel
- All roads within Sapræ Creek Estates - 7.8 km asphalt, 11.9 km of cold mix
- Rickards Landing - 2.6 km asphalt
- All roads within Gregoire Lake Estates - 1.6 km of cold mix transitioning to asphalt by end of 2018
- Stoney Mountain Road and Anzac Crossover Road - 21.8 km gravel
- Tobin Road- 1.0 km of gravel
- All roads within Hamlet of Anzac - 6.4 km of asphalt, 6.6 km cold mix
- All roads within the Hamlet of Janvier - 6.0 km of asphalt, 4.8 km gravel, 5.0 km cold mix
- Chard Siding - 4.1 km gravel
- All roads within the Hamlet of Conklin - 3.7 km asphalt, 0.7 km gravel, 8.5 km cold mix
- East/West Road (Conklin) and Lac la Biche Winter Trail - 21.9 km of gravel
- Engstrom Lake - 2.0 km gravel
- Sapræ Creek Trail - 9.0 km asphalt
- Saline Creek Parkway - 0.9 km asphalt
- Snow Eagle Way - 1.7 km asphalt
- A-Frame Road - 3.1 km gravel

With the exception below;

From April 24 to October 23, starting 2015 the RMWB staff took over summer operations from Bouchier Contracting in the following areas. Tower Road, Draper Road, Snow Eagle Drive, Saline Creek Parkway, Sapræ Creek Trail, A - Frame Road, Sapræ Creek. These duties include Gravel Surface Maintenance, Gravel Shoulder Maintenance, Dust Suppression, Pothole Patching, Road side mowing, Hand Mowing, Grass Seeding, Stream Bed Maintenance, Ditching, Drainage Appliance Maintenance, Removal of Dead Animals and Debris, sign maintenance and sign cleaning.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$229,100	\$231,391	\$233,705
Contracted and General Services	\$3,843,900	\$3,920,778	\$3,999,194
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$4,073,000	\$4,152,169	\$4,232,898

NET	(\$4,073,000)	(\$4,152,169)	(\$4,232,898)
Percentage Increase/(Decrease)		1.94%	1.94%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Parks-Horticulture

Cost Center

84162

Description of Service

This program installs and maintains the plant beds, hanging baskets and community gardens as well as maintains the cemeteries in the communities of Gregoire Lake Estates, Anzac, Janvier and Conklin.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$80,100	\$80,901	\$81,710
Contracted and General Services	\$7,000	\$7,140	\$7,283
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$13,500	\$13,770	\$14,045
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$100,600	\$101,811	\$103,038

NET	(\$100,600)	(\$101,811)	(\$103,038)
Percentage Increase/(Decrease)		1.20%	1.21%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Parks-Summer Operations

Cost Center

84162

Description of Service

This operations includes the cleaning up illegal dump sites, changing garbage's, trail maintenance, playground / park maintenance, sports field maintenance other than turf related maintenance, fallen tree removal and parking lot sign repairs.

Gregoire Lake Estates

- Basketball court
- Fire pit recreational area including playground
- 5 Garbage cans

Anzac

- 800m of concrete sidewalk
- 1.7 km of asphalt trail and 1.0 km of gravel trail
- 3 playgrounds, 1 skateboard park
- 1 football field, 1 soccer field, 2 softball fields
- 41 Garbage cans

Janvier

- 2.7 km of asphalt trail
- 1 skateboard park, 1 playground
- 16 Garbage Cans

Conklin

- 2 playgrounds, 1 skateboard park
- 2.3 km of asphalt trail
- 1 softball field
- 32 Garbage cans.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$237,700	\$240,077	\$242,478
Contracted and General Services	\$25,800	\$26,316	\$26,842
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$7,000	\$7,140	\$7,283
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$270,500	\$273,533	\$276,603
NET	(\$270,500)	(\$273,533)	(\$276,603)
Percentage Increase/(Decrease)		1.12%	1.12%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Parks-Turf Maintenance

Cost Center

84162

Description of Service

The Turf Program allows the Parks Services branch to maintain the green spaces, parks and sports field turf (grass) in the communities of Gregoire Lake Estates, Anzac, Janvier and Conklin.

Sports Fields:

Anzac

- 1 football field, 1 soccer field, 2 softball fields

Conklin

- 1 softball field

Total Area of Field and Green Space

Anzac - 138,390 m2 or 34.2 Acres or 13.84 Hectares

Conklin - 29,800 m2 or 7.4 Acres or 3.0 Hectares

GLE - 2285 m2 or 0.56 Acres or .23 Hectares

Janvier - 19150 m2 or 4.73 Acres or 1.91 Hectares

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$342,200	\$345,622	\$349,078
Contracted and General Services	\$103,000	\$105,060	\$107,161
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$13,400	\$13,668	\$13,941
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$458,600	\$464,350	\$470,181

NET	\$0	\$0	(\$458,600)	(\$464,350)	(\$470,181)
Percentage Increase/(Decrease)				1.25%	1.26%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Parks-Winter Operations

Cost Center

84162

Description of Service

Provide Snow and Ice Control to The following facilities;

- Anzac Community Hall
- Anzac Rec Facility
- Anzac Sidewalk and trails
- Anzac Cemetery
- Janvier Community Hall
- Janvier Multi - Use trail
- Conklin Community Center.
- Conklin Rec. Facility (Scheduled to open in the third quarter of 2018)

In addition the following outdoor rinks will be prepped and maintained

Gregoire Lake Estates - Kids Rink
Janvier
Conklin

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$334,500	\$337,845	\$341,223
Contracted and General Services	\$105,000	\$107,100	\$109,242
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$16,500	\$16,830	\$17,167
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$456,000	\$461,775	\$467,632

NET	(\$456,000)	(\$461,775)	(\$467,632)
Percentage Increase/(Decrease)		1.27%	1.27%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Rural Roads Adjacent to the urban Service Area

Cost Center

84138

Description of Service

From April 24 to October 23, starting 2015 the RMWB staff took over summer operations from Bouchier Contracting in the following areas. Tower Road (21.5 km of gravel surface), Draper Road (7.3 km of gravel surface), Snow Eagle Drive (1.7 km of asphalt surface), Saline Creek Parkway (0.9 km of asphalt surface), Sapræ Creek Trail (9.0 km of asphalt surface), A - Frame Road (3.1 km of gravel surface) and Sapræ Creek (7.8 km of asphalt surface and 11.9 km of cold mix surface). These duties include Gravel Surface Maintenance, Gravel Should Maintenance, Dust Suppression, Pothole Patching, Road side mowing, Hand Mowing, Grass Seeding, Stream Bed Maintenance, Ditching, Drainage Appliance Maintenance, Removal of Dead Animals and Debris, sign maintenance and sign cleaning.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$905,100	\$914,151	\$923,292
Contracted and General Services	\$61,835	\$63,072	\$64,333
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$90,600	\$92,412	\$94,260
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,057,535	\$1,069,635	\$1,081,886
NET	(\$1,057,535)	(\$1,069,635)	(\$1,081,886)
Percentage Increase/(Decrease)		1.14%	1.15%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Saprae Creek - Road Maintenance - Large Repairs

Cost Center

84121

Description of Service

The hamlet of Saprae Creek is located 15 kilometers South East of Fort McMurray and is the third largest community in the Regional Municipality of Wood Buffalo. It is situated on the crest of the Clearwater River Valley and can be accessed from Saprae Creek Trail.

This budget is to cover repairs or services not covered by the General Service Maintenance Contract currently with Bouchier Contracting. These repairs would include emergency repairs to damaged guard rails, culvert wash outs, major asphalt surface repairs and additional road side mowing services.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,000	\$2,020	\$2,040
Contracted and General Services	\$50,000	\$51,000	\$52,020
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$52,000	\$53,020	\$54,060

NET	(\$52,000)	(\$53,020)	(\$54,060)
Percentage Increase/(Decrease)		1.96%	1.96%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Snow Dump Maintenance

Cost Center

84133

Description of Service

Currently the Municipality operates one snow disposal site located near Abrams Land, across from Dickensfield. Snow gathered through removal conducted by the Municipality and Contractors is hauled to this location. The Municipality is mandated to manage the runoff and environmental impact of this area. With recent upgrades (settling pond) to maintain compliance, the location has been reduced in size. This requires snow to be piled higher with the use of equipment. From November 2016 to March 2017 there were 8888 loads of snow delivered to the Dickensfield Snow Dump. Of these loads, 3302 were recorded as contractors with permits and 5586 were hauled by the RMWB or their contractor.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$30,000	\$30,300	\$30,603
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$30,000	\$30,300	\$30,603

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$105,700	\$106,757	\$107,825
Contracted and General Services	\$482,700	\$492,354	\$502,201
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$588,400	\$599,111	\$610,026

NET	(\$558,400)	(\$568,811)	(\$579,423)
Percentage Increase/(Decrease)		1.86%	1.87%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Street Cleaning

Cost Center

84132

Description of Service

This program involves the sweeping and flushing of hard surface medians and streets to remove debris. Sweeping is completed on the Primary, Secondary and Tertiary routes (375 lane kilometers) in one complete cycle then continued on an as needed basis. The majority of these routes are swept 2 to 5 times. Residential routes (232 lane kilometers) are swept in one complete cycle then swept on an as needed basis. These routes are swept 1 to 2 times. The first complete round of sweeping involves removing all vehicles from the road to allow curb to curb cleaning. The material is swept into the unit to reduce the volume of sediment entering the storm water drain. By removing the material from the roadway, it increases the safety of the roadway for the motoring public (especially motorcyclists) and reduces the dust, it also helps prolong the life cycle of the infrastructure by reducing the abrasion on the asphalt. Street Cleaning adds to the beautification of the Municipality.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,392,000	\$1,405,920	\$1,419,979
Contracted and General Services	\$2,000	\$2,040	\$2,081
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$4,500	\$4,590	\$4,682
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,398,500	\$1,412,550	\$1,426,742

NET	(\$1,398,500)	(\$1,412,550)	(\$1,426,742)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Street Decorations

Cost Center

84141

Description of Service

These funds are required to purchase and replace flags (Municipal, Provincial & Canadian flags), summer & winter banners and repair & hardware required for replacement of seasonal decorations.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$88,000	\$88,880	\$89,769
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$14,500	\$14,790	\$15,086
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$102,500	\$103,670	\$104,855
NET	(\$102,500)	(\$103,670)	(\$104,855)
Percentage Increase/(Decrease)		1.14%	1.14%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Street lights

Cost Center

84142

Description of Service

The funds are required to maintain the existing street lights in Anzac & Janvier and to install new street lights based on citizen requests.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$5,000	\$5,050	\$5,101
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$53,500	\$54,570	\$55,661
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$58,500	\$59,620	\$60,762

NET	(\$58,500)	(\$59,620)	(\$60,762)
Percentage Increase/(Decrease)		1.91%	1.92%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Surface Maintenance

Cost Center

84130

Description of Service

This program covers the maintenance of gravel roads and back alleys as well as ditch and culvert maintenance. Preventative maintenance is performed to ensure roadway safety. Ditches and culverts collect sediment while providing drainage. Regular maintenance reduces blockage from debris.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$14,100	\$14,241	\$14,383
Contracted and General Services	\$30,000	\$30,600	\$31,212
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$20,000	\$20,400	\$20,808
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$64,100	\$65,241	\$66,403

NET	(\$64,100)	(\$65,241)	(\$66,403)
Percentage Increase/(Decrease)		1.78%	1.78%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Control & Events

Cost Center

84140

Description of Service

The purpose of these funds is to provide traffic control for construction activities, emergencies such as flood, fire or accidents and special events organized by other Municipal departments. The funds are utilized to maintain and update an inventory of traffic control devices e.g. barricades, signs, pylons and electronic message boards required to provide traffic control. The traffic sections normally assist with the following events 1. Santa Clause Parade, 2. WinterPlay, 3. Canada Day Parade.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$109,000	\$110,090	\$111,191
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$7,000	\$7,140	\$7,283
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$116,000	\$117,230	\$118,474
NET	(\$116,000)	(\$117,230)	(\$118,474)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Engineering Studies

Cost Center

84146

Description of Service

These funds are required to collect turning movement counts, speed data and sightline data using MioVision cameras & speed radar units to complete various Traffic Engineering studies. The following studies are performed on regular bases

1. Warrant studies for the installation of Traffic signals
2. Upgrade of traffic control devices e.g. two way to four way stop control etc.
3. Posted speed reviews
4. Parking restriction reviews
5. Review of existing cross walks or new cross walks etc.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$136,460	\$137,825	\$139,203
Contracted and General Services	\$20,000	\$20,400	\$20,808
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$156,460	\$158,225	\$160,011

NET	(\$156,460)	(\$158,225)	(\$160,011)
Percentage Increase/(Decrease)		1.13%	1.13%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Services Overhead

Cost Center

84135

Description of Service

This program holds the salaries of the Manager and Administrative Assistant. The Manager oversees all aspects of the Traffic Services Operations, including approving traffic accommodation plans, completing traffic studies and compiling reports, business cases, writing contracts and overseeing staff. The administrative assistant coordinate the oversized loads, maintains staff schedule for traffic, rural and roads, proof and edit reports, maintain filing and office documentation. This program also holds the revenue and staff hours associated with the oversized loads that require the turning of traffic signals or placement of no parking signage. Staff also plan routes for oversized loads on municipal roadways.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$120,000	\$121,200	\$122,412
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$120,000	\$121,200	\$122,412

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$313,000	\$316,130	\$319,291
Contracted and General Services	\$4,940	\$5,039	\$5,140
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$317,940	\$321,169	\$324,431

NET	(\$197,940)	(\$199,969)	(\$202,019)
Percentage Increase/(Decrease)		1.02%	1.03%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Signal Maintenance

Cost Center

84145

Description of Service

These funds are required to continue the annual signal maintenance work. The funds are primarily used for scheduled and unscheduled maintenance work related to RMWB and Alberta Transportation Signal system. The scheduled maintenance include Preventive maintenance (twice a year), conflict monitor testing once a year and monthly activity report. The unscheduled maintenance include repairs identified in the preventive maintenance, service calls about malfunction traffic signals, emergency repairs required due to motor vehicle accidents, supply of hardware etc.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$66,180	\$66,842	\$67,510
Contracted and General Services	\$722,100	\$736,542	\$751,273
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$62,200	\$63,444	\$64,713
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$850,480	\$866,828	\$883,496
NET	(\$850,480)	(\$866,828)	(\$883,496)
Percentage Increase/(Decrease)		1.92%	1.92%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Signal - Upgrades

Cost Center

84147

Description of Service

These funds are required to replace old traffic signal poles in downtown area. These signal poles have passed the design life of 25 years. The traffic signal poles are also identified by signal maintenance contractor for replacement. The funds will be utilized to replace the old signal poles at the following locations.

1. Franklin Ave and Main St --- 4 signal poles to be replaced
2. Hardin St and MacDonald Ave ---4 signal poles to be replaced
3. Franklin Ave and Father Merci St --- 2 signal poles to be replaced
4. Franklin Ave and Hainault St --- 2 signal poles to be replaced
5. Franklin Ave and Riedel St --- 2 signal poles to be replaced
6. Franklin Ave and McLeod St ---2 signal poles to be replaced

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$17,000	\$17,170	\$17,342
Contracted and General Services	\$640,000	\$652,800	\$665,856
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$657,000	\$669,970	\$683,198
NET	(\$657,000)	(\$669,970)	(\$683,198)
Percentage Increase/(Decrease)		1.97%	1.97%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Roads

Program / Service / Activity

Traffic Signs Update

Cost Center

84143

Description of Service

The funds are required to maintain the RMWB traffic signs in urban and rural service area. The traffic operations section currently maintain approximately 11000 traffic signs in urban and rural service area. The funds are required to purchase traffic signs to replace the damaged signs identified in the annual and daily signs inspections. The funds will also cover installation of new signs such as speed change, new parking restrictions etc.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$276,000	\$278,760	\$281,548
Contracted and General Services	\$800	\$816	\$832
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$87,000	\$88,740	\$90,515
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$363,800	\$368,316	\$372,895

NET	(\$363,800)	(\$368,316)	(\$372,895)
Percentage Increase/(Decrease)		1.24%	1.24%

2018 Proposed Budget v2 - Department Summary - Public Works - Parks

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	82,800	136,800	81,800	(55,000)	82,618	83,444
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	82,800	136,800	81,800	(55,000)	82,618	83,444
Salaries, Wages and Benefits	13,497,482	12,914,882	13,255,896	341,014	13,388,457	13,522,339
Contracted and General Services	4,420,140	3,947,390	4,638,675	691,285	4,731,449	4,826,077
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	1,318,880	1,328,080	1,079,370	(248,710)	1,100,957	1,122,974
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	2,000	2,000	1,000	(1,000)	1,010	1,020
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	19,238,502	18,192,352	18,974,941	782,589	19,221,873	19,472,410
NET	(19,155,702)	(18,055,552)	(18,893,141)	(837,589)	(19,139,255)	(19,388,966)

2018 Proposed Budget v2 - Programs / Services Summary - Public Works - Parks

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Cemetery Burials	(49,336)		(50,040)	(50,756)
Cemetery Maintenance	(431,115)		(435,717)	(440,372)
Communities in Bloom	(142,560)		(144,697)	(146,868)
Daily Operations	(3,165,400)		(3,197,683)	(3,230,300)
Environmental	(502,900)		(512,335)	(521,953)
Hanging Baskets	(36,000)		(36,720)	(37,454)
Horticultural Program	(1,434,900)		(1,449,249)	(1,463,741)
Horticultural Special Projects	(45,000)		(45,900)	(46,818)
Irrigation	(222,300)		(225,032)	(227,800)
Outdoor Rinks	(6,150)		(6,273)	(6,398)
Parkland Development	(945,300)		(957,758)	(970,400)
Parks Administration	(953,450)		(968,604)	(984,022)
Parks Maintenance	(1,051,500)		(1,065,460)	(1,079,629)
Perennial Beds	(114,200)		(116,484)	(118,813)
Planter Pots	(9,000)		(9,180)	(9,363)
Preventative Maintenance	(791,100)		(804,066)	(817,263)
Snow Angels	(1,250)		(1,275)	(1,301)
Snye Point Weed Removal	(385,000)		(392,700)	(400,554)
Trails	(432,700)		(441,237)	(449,943)
Turf Green Space	(36,000)		(36,720)	(37,454)
Turf Mowing	(1,597,300)		(1,629,246)	(1,661,831)
Turf Maintenance	(1,153,550)		(1,165,436)	(1,177,447)
Turf Restoration	(23,500)		(23,970)	(24,449)
Turf Sports Fields	(84,450)		(86,757)	(89,117)
Urban Forestry Program - Existing	(1,017,980)		(1,028,488)	(1,039,106)
Urban Forestry Program - Firesmart	(4,500)		(4,590)	(4,682)
Urban Forestry Program - Hazards	(7,500)		(7,650)	(7,803)
Urban Forestry Program - Special	(18,500)		(18,870)	(19,247)
Urban Forestry Program - Tree Planting	(129,500)		(132,090)	(134,731)
Winter Operations	(4,101,200)		(4,145,028)	(4,189,351)
NET	(18,893,141)		(19,139,255)	(19,388,966)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Cemetery (Burials)

Cost Center

84194



Description of Service



This program supports full body burials, ash burials & Muslim burials, maintenance and perpetual care of cemeteries. We are the only service provider in the RMWB for this program. The cemetery program reviews all contracts to ensure the accurate identification of graves and locations. We are currently opening and closing 15-20 full body graves, 10 ash burial, and 10 Muslim burials per year. The cemetery program sets up and takes down all the accessories such as tents, chairs, and carpets required for the burial. We are responsible for 4 cemeteries, 3 in the urban area and 1 in the rural service area. This includes Abasand Cemetery, Downtown Cemetery, Woodlawn Cemetery and Anzac Cemetery. The cemetery program offers consultation to the Rural communities. This includes Fort McKay, Janvier, Conklin and Fort Chip who take care of their program. The cemetery program is responsible for all grass cutting and snow clearing to the 4 cemeteries within the urban and rural service area. The cemetery program also supplies the 3 rural cemeteries with grave liners for full body burials. There are strict rules and customs for different religions (i.e. Muslims need to be buried in 24 hours) we provide a 24 hour services as a result. The Cemetery program has to follow the Government of Alberta legislation (Closely). We are to follow the Alberta Cemetery Act and Regulations including the RMWB By Laws, cemeteries policies and procedures. The cemetery program is responsible for removal and / or re-installation of columbarium plaques upon request. In circumstances where no private vehicles available we provide home visit assistance with burial arrangement for seniors and the disabled.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$20,000	\$20,200	\$20,402
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$20,000	\$20,200	\$20,402

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$48,236	\$48,718	\$49,206
Contracted and General Services	\$1,000	\$1,020	\$1,040
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$20,100	\$20,502	\$20,912
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$69,336	\$70,240	\$71,158
NET	(\$49,336)	(\$50,040)	(\$50,756)
Percentage Increase/(Decrease)		1.43%	1.43%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Cemetery (Maintenance)

Cost Center

84193

Description of Service

Cemetery maintenance/perpetual care includes floral displays, turf maintenance, arboriculture maintenance, fencing, snow removal, de-icing for year round access, and burial lot maintenance (removing decayed floral and broken tokens).

Restoring sections of the cemetery yearly is required due to ground movement.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$402,000	\$406,020	\$410,080
Contracted and General Services	\$15,115	\$15,417	\$15,726
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$14,000	\$14,280	\$14,566
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$431,115	\$435,717	\$440,371

NET	(\$431,115)	(\$435,717)	(\$440,371)
Percentage Increase/(Decrease)		1.07%	1.07%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Communities in Bloom

Cost Center

80414

Description of Service

Communities in Bloom is a national program that the Regional Municipality of Wood Buffalo has been a part of for over a decade. Our region has received numerous awards for the work we have done and community involvement projects managed by the Communities in Bloom staff. Parks staff provides support for Communities in Bloom events such as Party in the Park, Communities in Bloom Judges Tour, as well as prepares all the parks and amenities and readies the community in advance of the judging. Communities in Bloom also provides programming such as Nominate you Neighbour, Business Beautification and Flower of the Year. In 2017 the RMWB competed at the international level and was awarded 5 Blooms Silver at the National Conference in Ottawa. The RMWB also received a special mention in Community Involvement. The Regional Municipality of Wood Buffalo was awarded to host the 2020 Communities in Bloom National Conference, which will bring over 300 delegates from all over the world.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$71,460	\$72,175	\$72,896
Contracted and General Services	\$30,400	\$31,008	\$31,628
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$40,700	\$41,514	\$42,344
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$142,560	\$144,697	\$146,869
NET	(\$142,560)	(\$144,697)	(\$146,869)
Percentage Increase/(Decrease)		1.50%	1.50%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parks Operations

Cost Center

84185

Description of Service

Inspecting, cleaning and daily maintenance of 8 spray parks, 4 dog parks, 5 tennis courts, 2 volleyball courts, 3 boat launches, 4 skate parks, 6 basketball courts, 3 picnic areas, 7 rinks, 800+ garbage cans, and over 400 hectares of green space. Providing emergency support for river watch, flooding and sandbagging. Graffiti removal and abatement from municipal property and schools. Providing support for various special events including Alberta Winter Games, Santa Clause Parade (\$10,467 in labour and equipment, using 2017 wages with work completed in 2016), Canada Day Parade (\$14,369 in labour and equipment), WinterPlay/Shoot Out on the Syne (\$153,961 which includes labour, equipment and 10 overtime hours, for the cost of \$1,179), June Jamboree (\$2,093 in labour and equipment), Pride YMM (\$205 in labour and equipment), eleven Urban Markets (\$700 per market in labour and equipment, on average), United Way Kick Off (\$1,470 in labour and equipment). Special events including large sporting events, community events, special requests, etc. Albert Winter Games support estimate, Labour and equipment for requests submitted as of September 25th, \$23,116.00. Providing portable watering services to maintain flower beds, community gardens, newly planted trees and sod, and to irrigate established turf during times of drought. Also, supporting for sport field irrigation when automated irrigation systems are under repair. This does not include watering of hanging baskets (included in the hanging basket program).

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$3,102,550	\$3,133,576	\$3,164,911
Contracted and General Services	\$18,000	\$18,360	\$18,727
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$44,850	\$45,747	\$46,662
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,165,400	\$3,197,683	\$3,230,300

NET	(\$3,165,400)	(\$3,197,683)	(\$3,230,300)
Percentage Increase/(Decrease)		1.02%	1.02%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Environmental

Cost Center

84173

Description of Service

The Environmental Program allows the parks branch to monitor and control pests and weeds (native, non-native and invasive species), provide advice/recommendations and educational programs to other departments and general public within the region. The environmental program monitors for pests (insects i.e.; spruce bud worm, forest tent caterpillar), and weeds (i.e.; tanzie) for thresholds and provides recommendations and control. The Environmental program works in cooperation with other parks programs, horticulture, turf and urban forestry in controlling pests and weeds that may effect their programs. The Environmental program also works with Bylaw in regards to controlling nuisance properties (i.e.; tanzie, black knot). The Environmental program conducts and oversees the application of pesticides/herbicides that are done within the parks branch, to ensure the risk of non compliance is mitigated by ensuring that environmental compliance is completed as per provincial regulatory acts.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$62,300	\$62,923	\$63,552
Contracted and General Services	\$426,500	\$435,030	\$443,731
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$14,100	\$14,382	\$14,670
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$502,900	\$512,335	\$521,952

NET	(\$502,900)	(\$512,335)	(\$521,952)
Percentage Increase/(Decrease)		1.88%	1.88%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Horticulture / Hanging Baskets

Cost Center

80526



Description of Service



The horticultural team delivers our hanging basket program. Every fall we ship these baskets to a designated grower. Contractor plants our order, so they are ready to be shipped in spring. Watering is done on days and nights. 2017 numbers are 112 in Thickwood , 104 in Timberlea and 222 South of the bridge . This year we are decreasing the hanging baskets by roughly 40%. This reduction will significantly lower working hours of installing, removing, watering and fertilizing. These saved hours will be reallocated to restore, weed and be able to better maintain our more permanent plants and garden bed areas.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$33,000	\$33,660	\$34,333
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,000	\$3,060	\$3,121
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$36,000	\$36,720	\$37,454
NET	(\$36,000)	(\$36,720)	(\$37,454)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Horticulture

Cost Center

84170

Description of Service

The Horticultural team installs annual plant and flower beds at neighborhood signs and bed displays. These are watered and fertilized throughout the season on days and nights mostly by the large water trucks. These are all high profile beds; Timberlea Sign bed, RCMP beds, Thickwood Sign Bed, Sobeyes Stairs, Syncrude Athletic Park Sign bed, Dickensfield Signs, Lakewood Signs, Wood Buffalo Cemetery, Hospital and Franklin St. Borealis Boardwalk, Jubilee exterior, Vista Ridge entrance, Saprae Creek sign and many more. We have six new community signs for 2018. These are Prairie Creek, Grayling Terrace, Waterways, Wood buffalo, and 2 in Gregoire.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,434,900	\$1,449,249	\$1,463,741
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,434,900	\$1,449,249	\$1,463,741

NET	(\$1,434,900)	(\$1,449,249)	(\$1,463,741)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Horticulture / Special Projects and Seasonal

Cost Center

80529

<input type="checkbox"/>	Description of Service	<input checked="" type="checkbox"/>
<p>Special projects and Seasonal work includes: community gardens, developing public educational material and displays, Spring, Fall, Holiday displays, light displays, 7th floor mayor display, living wall, atrium, Jubilee Plaza event displays, and etc.</p> <p>Horticultural Technicians assist community gardens with watering and offering advice to garden leaders. We help move planted pots around or assist in small garden bed planting for municipal events (Ex. Canada's 150 white and red tulips at Snye Park, The opening of Heritage park). This year Parks installed a sensory garden in Wood Buffalo, installed three planters to test and display soil/compost (Northern Roots) ratio difference and the effect on plants. (next to Doug Barnes Cabin). Support Rural horticulture planting.</p> <p>Parks purchases hay, pumpkins and Mums for fall displays in major sign beds like, Lakewood, Timberlea, Thickwood, Beacons Hill. During the holiday season we complete Jubilee Plaza decorations including lights, lighting displays along Franklin in plant bed areas. We maintain a living wall at the South Operation Center, atrium on the first floor of Jubilee and a display on the 7th floor with tropical plants.</p>		

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$1,500	\$1,530	\$1,561
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$43,500	\$44,370	\$45,257
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$45,000	\$45,900	\$46,818

NET	(\$45,000)	(\$45,900)	(\$46,818)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Irrigation

Cost Center

84161

Description of Service

The Irrigation team maintains the watering infrastructure of our sport fields (ball diamonds, soccer, football, rugby and cricket) and municipal buildings (fire halls, RCMB, Jubilee Plaza), in accordance to best cultural practices. The Irrigation program monitors watering, maintains/repairs the start up and shut down of irrigation systems and works cooperatively with user groups. The irrigation program allows our Turf program to maintain their cultural practices.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$171,450	\$173,165	\$174,896
Contracted and General Services	\$37,750	\$38,505	\$39,275
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$13,100	\$13,362	\$13,629
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$222,300	\$225,032	\$227,800
NET	(\$222,300)	(\$225,032)	(\$227,800)
Percentage Increase/(Decrease)		1.23%	1.23%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Outdoor Rinks

Cost Center

80544

Description of Service

Building and maintaining ice on seven (7) boarded rinks as well as various community rinks (Adopt-a-rinks) during winter months. The boarded rink program involves building ice, clearing snow, sweeping ice, and regular flooding and inspections. Community members can apply to have an Adopt-a-Rink developed in their neighborhood. If the application is approved, Parks prepares the site, and builds the rink. Once the ice is established, the rink is turned over to the community members to keep the ice clear of snow; and Parks provides additional flooding as required.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$6,150	\$6,273	\$6,398
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$6,150	\$6,273	\$6,398

NET	(\$6,150)	(\$6,273)	(\$6,398)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parkland Design & Development

Cost Center

84180

Description of Service

This team is responsible for landscape design and project development. The team manages the Parks capital budget and works with operational teams to complete operational projects on their behalf. The Parkland Development team is responsible to review and approve all park spaces developed by other parties to ensure compliance with the development agreement and the engineering servicing standards. This team also represents the interests of the Parks Branch relative to all construction activities done by other departments and approves and makes recommendations on how other departments can complete their projects without negatively impacting park spaces. Some of the projects the development team is currently working on are, Fort Chipewyan Cemetery, Parks Master Plan, Active Transportation, Clearwater Park Remediation, Playground Replacement due to wildfire, Birchwood Tower, Urban Arterial Rehabilitation and Beautification and Trail Replacement due to wildfire.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$644,800	\$651,248	\$657,760
Contracted and General Services	\$300,380	\$306,388	\$312,515
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$120	\$122	\$125
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$945,300	\$957,758	\$970,401

NET	(\$945,300)	(\$957,758)	(\$970,401)
Percentage Increase/(Decrease)		1.32%	1.32%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parks Admin

Cost Center

84160

Description of Service

This program contains the salaries of management team, including six supervisors, 1 program manager (6 months) and support staff; administrative costs for operating Parks Services. This program contains services and materials for Parks amenities and employee personal equipment; Parks yards including Haxton garage, Gregoire yard, Green Tree yard, Syncrude Athletic Park yard and Birchwood Hut yard (not covered by Fleet Services). For example fire extinguisher inspections.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$390,500	\$394,405	\$398,349
Contracted and General Services	\$509,400	\$519,588	\$529,980
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$52,550	\$53,601	\$54,673
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$1,000	\$1,010	\$1,020
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$953,450	\$968,604	\$984,022

NET	(\$953,450)	(\$968,604)	(\$984,022)
Percentage Increase/(Decrease)		1.59%	1.59%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parks Maintenance

Cost Center

84191

Description of Service

Parks Maintenance program provides installation, maintenance and repair of park amenities such as boardwalks, banners, skateboard parks, boarded rinks, playground equipment (CSA standards), signs, trails, fences and storm pond fountains.

Parks maintains and repairs 3,000 meters of post/ rail and chain link fencing; 110 urban playgrounds and 13 rural playgrounds including 495 park benches, 165 picnic tables; 43 flag poles, including repairing/replacing parts, banners; and 7 outdoor rinks during the summer and winter months.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$707,000	\$714,070	\$721,211
Contracted and General Services	\$191,400	\$195,228	\$199,133
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$153,100	\$156,162	\$159,285
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,051,500	\$1,065,460	\$1,079,629
NET	(\$1,051,500)	(\$1,065,460)	(\$1,079,629)
Percentage Increase/(Decrease)		1.33%	1.33%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Horticulture / Perennial Bed Maintenance

Cost Center

80528

Description of Service

Ongoing maintenance to all plant, mulch and rock beds around the Regional Municipality of Wood Buffalo, with a total of 12.2 hectares. Horticultural team inspects and maintains plant and shrub beds. We have divided the city into 7 zones. The watering is completed by the day and night crew in the large water trucks. We have divided our 12+ hectares, 8.4 north of the bridge and 3.8 South of the bridge or 1,130 separate beds.

Plant material is not DRP recoverable so instead of increasing budget we have reduced basket and pot orders and working hours to put toward restoring these with primary focus on Beacon Hill sign bed and Abasand hill.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$10,500	\$10,710	\$10,924
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$103,700	\$105,774	\$107,889
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$114,200	\$116,484	\$118,814

NET	(\$114,200)	(\$116,484)	(\$118,814)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Horticulture / Planter Pots

Cost Center

80527

Description of Service

Planter pots are placed in locations all around the RMWB. Parks own the pots and order only annual plant material for planting. These pots are placed on green gym sites, seating nodes, park spaces, fire halls, municipal buildings, trails, and primary route medians like Thickwood, Confederation, Mac Island Park, and Franklin. These pots are put in locations in spring, planted on site and maintained with water and fertilizing throughout the season. In 2017 we had a total of 139 pots (73 on medians and 66 in other areas) north of the bridge and a total of 233 pots (78 on medians, 24 at Borealis and Snye Park, 19 at jubilee, 15 in Sapræ Creek, and the rest in various high profile locations decreasing in numbers) south of the bridge. In 2018 we are reducing the number of pots by 40% and grouping some pot areas for less water/fertilization stops, allowing additional maintenance time for shrub beds.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$500	\$510	\$520
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$8,500	\$8,670	\$8,843
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$9,000	\$9,180	\$9,364

NET	(\$9,000)	(\$9,180)	(\$9,364)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Playground Preventative Maintenance

Cost Center

84192

Description of Service

Inspection and maintenance program for all play structures on municipal lands. Playgrounds must meet the current CSA standard, inspections must be completed on regular intervals to ensure compliance.
 Program includes general maintenance for approximately 110 urban playgrounds, 13 rural playgrounds, 2 handi swings, 2 green gyms, 6 basketball courts and 5 tennis courts.
 In 2018 the Playground Maintenance Team plans to replace wooden edges with concrete edges to meet the new engineering standard at Belgian Green, Shetland Garden and Sister Mary Phillips.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$285,600	\$288,456	\$291,341
Contracted and General Services	\$310,000	\$316,200	\$322,524
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$195,500	\$199,410	\$203,398
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$791,100	\$804,066	\$817,263

NET	(\$791,100)	(\$804,066)	(\$817,263)
Percentage Increase/(Decrease)		1.64%	1.64%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Snow Angels

Cost Center

80539

Description of Service

Support for the Community Services' Snow Angel's program (when volunteers are not available).

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$1,250	\$1,275	\$1,301
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,250	\$1,275	\$1,301

NET	(\$1,250)	(\$1,275)	(\$1,301)
Percentage Increase/(Decrease)	2.00%	2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Environmental; Snye Point dredging /Weed removal

Cost Center

80538

Description of Service

The dredging and weed removal at Snye Point allows the continued use by residents (boaters and float planes).

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$385,000	\$392,700	\$400,554
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$385,000	\$392,700	\$400,554

NET	(\$385,000)	(\$392,700)	(\$400,554)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parks Maintenance - Trails

Cost Center

80525

Description of Service

Parks Maintenance (Trails) maintains:

56 km of class 1 trails (Asphalt) which includes sweeping, grooming and maintaining the asphalt surface;

66 km of Class 2 trails (Gravel, crush stone and dirt) which includes grooming, adding material to the surface;

18.5 km of Class 3 trails (Mulch) which includes grubbing, removing and replacing culverts and adding material.

It installs/removes 8 storm pond aerators in the spring and fall, including cleaning and regular maintenance of aerating system.

Parks Maintenance is also responsible for repairing and replacing all signs in the green spaces, playgrounds, trails, and Public utility Lanes. Due to extreme use of the trails and normal wear and tear, Beacon Hill Trail from The Brick Warehouse to the bottom in Waterways requires installation of a lift of asphalt. Ross Hennigar trail surfacing is nearing its life cycle and requires resurfacing. Beacon Hill subdivision perimeter trail requires a gravel top up as plowing during the winter months creates rutting in the trail.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$11,700	\$11,817	\$11,935
Contracted and General Services	\$400,000	\$408,000	\$416,160
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$21,000	\$21,420	\$21,848
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$432,700	\$441,237	\$449,944
NET	(\$432,700)	(\$441,237)	(\$449,944)
Percentage Increase/(Decrease)		1.97%	1.97%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Turf Green Spaces

Cost Center

80534

Description of Service

The Turf Program maintains the green spaces to include; medians, boulevards and greenbelts, passive green spaces and open spaces . Maintenance of sweeping, medians and boulevards on a three year cycle. McKenzie Boulevard is scheduled for restoration in 2018. The turf program maintains our parks and green spaces best cultural practices which includes fertilizing, aerating, slicing, top dressing and mowing, this is for 400 total hectares of green space.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$36,000	\$36,720	\$37,454
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$36,000	\$36,720	\$37,454

NET	(\$36,000)	(\$36,720)	(\$37,454)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Turf mowing

Cost Center

80536

Description of Service

Mowing contract, 234.6391 HA on the Northside and 101.22 HA on the Southside. 2017 contract was for \$1,100,000 and this includes 12 cycles of mowing. The mowing, grooming and lining of 37 sports fields is contracted out for \$260,350 in 2018.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$1,597,300	\$1,629,246	\$1,661,831
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,597,300	\$1,629,246	\$1,661,831

NET	(\$1,597,300)	(\$1,629,246)	(\$1,661,831)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Turf Maintenance

Cost Center

84171

Description of Service

The turf program maintains our parks best cultural practices which includes fertilizing, aerating, slicing, top dressing and mowing. Best cultural practices are preformed to maintain turf within our parks open spaces; such as Howard Pew Park, Borealis Park, Lion's Park, Syne Point Park, Helen Pachalko Park and school open spaces such as between Thickwood and St. Paul school.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,118,550	\$1,129,736	\$1,141,033
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$35,000	\$35,700	\$36,414
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,153,550	\$1,165,436	\$1,177,447
NET	(\$1,153,550)	(\$1,165,436)	(\$1,177,447)
Percentage Increase/(Decrease)		1.03%	1.03%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Turf Restorations

Cost Center

80535

Description of Service

The turf program maintains our parks and green spaces best cultural practices which include fertilizing, seed, sod, and top dressing. Turf restorations are performed along the residential snow removal routes, sidewalk/paved trail snow removal routes, where vandalism has occurred, and restorations completed for underground utility repairs.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$23,500	\$23,970	\$24,449
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$23,500	\$23,970	\$24,449

NET	(\$23,500)	(\$23,970)	(\$24,449)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Turf Sports fields

Cost Center

80537



Description of Service



The Turf program maintains our sport fields turf cultural practices which includes fertilizing, aerating, slicing, top dressing and mowing.

It maintains multiple sports fields with both artificial and natural turf, which are 23 ball diamonds, 5 football fields, 17 soccer fields, 1 rugby field, and 1 cricket field, totaling to 25 hectares.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$61,800	\$62,418	\$63,042
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$61,800	\$62,418	\$63,042

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$146,250	\$149,175	\$152,159
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$146,250	\$149,175	\$152,159

NET	(\$84,450)	(\$86,757)	(\$89,116)
Percentage Increase/(Decrease)		2.73%	2.72%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Urban Forestry / Existing Tree Maintenance

Cost Center

84172

Description of Service

Forestry maintenance is on five year cycle, completing one zone per year. This discipline includes pruning, inspecting for tree health and defects, create mitigation strategies for the spread of disease, diagnosing and treating disease. The team also fertilizes, re-mulches for soil and tree protection, biological strategies, removal, clear structures from growing trees, prune to reduce traffic and road way interference, tree protection and inventory. This year we are creating a new Urban Forestry Master Plan to compliment the Parks Master Plan. This will help with tracking and maintaining good urban canopy covers and assist in creating tree protection by laws. Parks continues to offer tree doctor program which helps residents with advice for their private tree need. We maintain rural communities with communication from the rural team leads and their determined needs and encompass them into our maintenance cycle. We also work with engineering and other departments to give insight and arborist reports for practices and recommendations that will promote tree health.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$985,250	\$995,103	\$1,005,054
Contracted and General Services	\$14,430	\$14,719	\$15,013
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$18,300	\$18,666	\$19,039
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,017,980	\$1,028,487	\$1,039,106

NET	(\$1,017,980)	(\$1,028,487)	(\$1,039,106)
Percentage Increase/(Decrease)		1.03%	1.03%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Urban Forestry / FireSmart

Cost Center

80532

Description of Service

The forestry supervisor and technical staff are members of the FireSmart committee that meets once a month to ensure alignment between, Regional Emergency Service, Provincial forestry, construction association, Recovery Task Force and others. The Forestry FireSmart program removes small brush to maintain spacing and species selection and removes dead trees as a fire mitigation strategy. Forestry also completes specific needs analysis and efficiency evaluations in the urban and rural service areas. This requires brush saws, chainsaws, hazard and non-hazard tree removal, thinning of small under brush, removing dead and/or dying trees, limbing lower limbs off larger trees. We work with recovery on replanting projects with FireSmart practices. It is expected that as the FireSmart capital programs are completed by recovery, the operating budget will increase in this program exponentially

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$4,500	\$4,590	\$4,682
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$4,500	\$4,590	\$4,682

NET	(\$4,500)	(\$4,590)	(\$4,682)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Urban Forestry / Hazard Tree Removal

Cost Center

80530

Description of Service

This is a program identifies and removes hazard trees in striking distance to infrastructure, public use areas, roads, school yards or any area that could be damaged or compromise safety of public. Currently with average tree removal times and average hazard trees in the forest-urban interface, it will take our whole team roughly 2.25 years to cover all areas. This does not include any new hazard trees brought forward. This intergraded with other disciplines is how we calculate our 5 year cycles.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$7,500	\$7,650	\$7,803
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$7,500	\$7,650	\$7,803

NET	(\$7,500)	(\$7,650)	(\$7,803)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Urban Forestry / Special Projects and Seasonal

Cost Center

80533



Description of Service



Forestry receives and accommodates requests from external groups on tree planting related projects. We assisted the Foundation of Canadian Municipalities in their annual tree plant. We work with tree Canada and the recovery team with sapling planting projects. We plant memorial trees. We do educational events with schools annually during TD tree days, which is a grant funded event. Forestry is responsible for all holiday tree lighting displays and maintenance (Lion's Park, Poplar Park Crescent, and Jubilee Plaza); assisting teams with work that requires an aerial lift.

We also apply for and receive grants for special projects. In 2017 we received over \$30,000 in grant funding. TD granted \$5,100 for TD Tree Days to plant 300 potted trees at Vista Ridge. TD Friends of the Environment Foundation granted \$4,199.30 for 20 planted trees at Dr. Clark School. Tree Canada granted \$24,000 for an edible tree project in Beacon Hill. Forestry assists other organizations to receive grant funding and plan for tree selection and placement for The Clearwater River Heritage Society and The Foundation of Canadian Municipalities.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$5,500	\$5,610	\$5,722
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$13,000	\$13,260	\$13,525
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$18,500	\$18,870	\$19,247

NET	(\$18,500)	(\$18,870)	(\$19,247)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Urban Forestry / Tree Planting

Cost Center

80531

Description of Service

Forestry plants trees on boulevards, park spaces, along trail ways and other areas by adding new and replacement trees. This is to increase the benefits we receive from the trees and maintain healthy urban canopy cover. To supplement in house planting, Forestry contracts out large quantity tree plants (150-200 trees), these are to replace dead or damaged trees on boulevards. Contractors are responsible for supplying and installing of trees, while maintaining watering for the season. As Boulevard trees fall under landscaping and are not DRP recoverable we are working on replanting burnt boulevard sites. Within 2018 we will be planting 100 boulevard trees in Beacon Hill and 100 in Stone Creek area. This is only about a third of the required amount for Beacon Hill and half the required amount for Stone Creek. We will replace the remainder for 2019 to be able to accommodate the maintenance required to successfully establish the trees. In fall we normally plant roughly 40-60 trees in park spaces and memorial trees.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$111,000	\$113,220	\$115,484
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$18,500	\$18,870	\$19,247
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$129,500	\$132,090	\$134,732

NET	(\$129,500)	(\$132,090)	(\$134,732)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Parks

Program / Service / Activity

Parks Winter Operations - Snow and Ice Control for Trails, Parking Lots and Facilities

Cost Center

84185

Description of Service

Providing snow and ice control on 52 km of community trails, municipal sidewalks, and stairways; 55 municipal parking lots. Municipal Lots cleared in-house include: Fire Halls #1, #2, #3, #4, #5, Ron Morgan Park, Ross Hennigar Park, Wood Buffalo Park, Cornwall Dr. Lift Station, Wood Buffalo Lift Station, Birchwood Hut and Garage, Brett Drive Rink, Stone Creek Rink, Hinge Bay Dog Park & Outdoor Rink, Beacon Hill Dog Park, SAP Maintenance. Garage, SAP Soccer Fields, SAP Ball Diamonds, SAP Clubhouse and Rink, Greely Road Rink, SAP Skate Park, Parks Yard – Gregiore, Parks Yard – Green Tree, Eagle Ridge Community School, Borealis Park, Haxton Garage, Snyc Park, Lions Park, Marine Park, Heritage Park, Riedel St. Parking lot, Prairie Loop Blvd. lift station, Father Mercredi St. lift station, Grayling Terrace Park, Grayling Terrace lift station, Horse Pasture Park, Draper Dog Park, Draper OHV Staging Area, Howard Pew Park, Waterways Rink, Simon Lucas Park, Downtown Cemetery, Abasand Cemetery, Real Martin Dr. Cemetery, Abasand Rink, Abasand OHV Staging Area, former Oilsand Hotel parking lot, former Fort Theater parking lot, former California Club parking lot, McKenzie Blvd. lift station, Hwy 881 lift station, Airport Rd lift station, Sawridge Hotel lift station, Snyc Amenities Building, Animal Control Center – 155 MacAlpine Cres, and various Community Rinks.

Contracted snow and ice control at 6 municipal facilities include: Timberlea and Gregiore RCMP Stations, Waste Water Treatment Plant, Waste Water Treatment Plant Office, Water Treatment Plant Office, Transit office and bus parking lot. Snow and Ice control at these 6 facilities is contracted out due to the need for immediate attention during a snowfall. Parks priorities for snow and ice control include commuter trail, sidewalks and stairways, and various parking lots listed above.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$3,819,600	\$3,857,796	\$3,896,374
Contracted and General Services	\$240,000	\$244,800	\$249,696
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$41,600	\$42,432	\$43,281
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$4,101,200	\$4,145,028	\$4,189,351

NET	(\$4,101,200)	(\$4,145,028)	(\$4,189,351)
Percentage Increase/(Decrease)		1.07%	1.07%

2018 Proposed Budget v2 - Department Summary - Public Works - Fort Chipewyan

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	30,000	30,000	30,000	-	30,300	30,603
Sales and User Charges	20,000	24,000	24,000	-	24,240	24,483
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	20,000	34,000	23,300	(10,700)	23,533	23,768
Other Revenues	47,600	67,977	500	(67,477)	505	510
REVENUES	117,600	155,977	77,800	(78,177)	78,578	79,364
Salaries, Wages and Benefits	3,532,300	3,537,000	3,274,000	(263,000)	7,306,740	7,339,808
Contracted and General Services	2,289,480	1,946,280	447,650	(1,498,630)	3,456,603	3,465,736
Purchases from Other Governments	-	15,000	555,000	540,000	560,550	566,156
Materials, Goods, Supplies and Utilities	1,036,500	1,298,600	1,286,100	(12,500)	1,311,822	1,338,059
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	1,000	1,000	-	(1,000)	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	6,859,280	6,797,880	5,562,750	(1,235,130)	12,635,715	12,709,759
NET	(6,741,680)	(6,641,903)	(5,484,950)	1,156,953	(12,557,137)	(12,630,395)

2018 Proposed Budget v2 - Programs / Services Summary - Public Works - Fort Chipewyan

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Fort Chipewyan Airport	(1,063,600)		(1,078,478)	(1,093,590)
Fort Chipewyan Community Hall	(309,800)		(313,718)	(317,692)
Fort Chipewyan Fire Hall	(48,550)		(49,521)	(50,511)
Fort Chipewyan Pool Services	(1,015,800)		(1,031,622)	(1,047,716)
Fort Chipewyan Archie Simpson Arena	(1,278,900)		(1,294,901)	(1,311,127)
Fort Chipewyan Streets	(492,900)		(499,767)	(506,742)
Fort Fitzgerald Streets	(540,000)		(545,400)	(550,854)
General Fort Chipewyan	(735,400)		(7,743,730)	(7,752,163)
NET	(5,484,950)		(12,557,137)	(12,630,395)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Chipewyan Airport

Cost Center

84110



Description of Service



The Municipality is responsible 100% for the Fort Chipewyan Airport and must adhere to Transport Canada regulations.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$13,900	\$14,039	\$14,179
Other Revenues	\$0	\$0	\$0
Totals	\$13,900	\$14,039	\$14,179

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$653,300	\$659,833	\$666,431
Contracted and General Services	\$169,300	\$172,686	\$176,140
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$254,900	\$259,998	\$265,198
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,077,500	\$1,092,517	\$1,107,769
NET	(\$1,063,600)	(\$1,078,478)	(\$1,093,590)
Percentage Increase/(Decrease)		1.40%	1.40%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Chip Community Hall

Cost Center

84412

Description of Service

Provide Municipal Facility for Community events, Municipal Engagements

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$7,200	\$7,272	\$7,345
Other Revenues	\$0	\$0	\$0
Totals	\$7,200	\$7,272	\$7,345

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$235,000	\$237,350	\$239,724
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$82,000	\$83,640	\$85,313
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$317,000	\$320,990	\$325,036

NET	(\$309,800)	(\$313,718)	(\$317,692)
Percentage Increase/(Decrease)		1.26%	1.27%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Chip Fire Hall Facility

Cost Center

84411

Description of Service

Provide Fire Hall to house Municipal Fire Equipment

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$5,150	\$5,253	\$5,358
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$43,400	\$44,268	\$45,153
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$48,550	\$49,521	\$50,511

NET	(\$48,550)	(\$49,521)	(\$50,511)
Percentage Increase/(Decrease)		2.00%	2.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Chip Pool Services

Cost Center

84409

Description of Service

Fort Chip Pool services operating costs

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$8,000	\$8,080	\$8,161
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$8,000	\$8,080	\$8,161

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$457,400	\$461,974	\$466,594
Contracted and General Services	\$161,400	\$164,628	\$167,921
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$405,000	\$413,100	\$421,362
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,023,800	\$1,039,702	\$1,055,876

NET	(\$1,015,800)	(\$1,031,622)	(\$1,047,716)
Percentage Increase/(Decrease)		1.56%	1.56%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Simpson Arena

Cost Center

84413

Description of Service

Provide Recreation facility for Hamlet of Fort Chipewyan

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$30,000	\$30,300	\$30,603
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$1,500	\$1,515	\$1,530
Other Revenues	\$0	\$0	\$0
Totals	\$31,500	\$31,815	\$32,133

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$989,200	\$999,092	\$1,009,083
Contracted and General Services	\$16,600	\$16,932	\$17,271
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$304,600	\$310,692	\$316,906
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,310,400	\$1,326,716	\$1,343,259

NET	(\$1,278,900)	(\$1,294,901)	(\$1,311,126)
Percentage Increase/(Decrease)		1.25%	1.25%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Chip Streets

Cost Center

84111

Description of Service

Maintain Roads in the Hamlet of Fort Chipewyan

Revenues

	2018 Proposed Budget	2019 Budget	2010 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$8,000	\$8,080	\$8,161
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$8,000	\$8,080	\$8,161

Expenses

	2018 Proposed Budget	2019 Budget	2010 Budget
Salaries, Wages and Benefits	\$292,100	\$295,021	\$297,971
Contracted and General Services	\$46,500	\$47,430	\$48,379
Purchases from Other Governments	\$15,000	\$15,150	\$15,302
Materials, Goods, Supplies and Utilities	\$147,300	\$150,246	\$153,251
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$500,900	\$507,847	\$514,902

NET	(\$492,900)	(\$499,767)	(\$506,741)
Percentage Increase/(Decrease)		1.39%	1.40%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

Fort Fitzgerald Street

Cost Center

84112

	Description of Service	
--	------------------------	--

Fort Fitz Road Maintenance Highway 48, 49 and 50.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$540,000	\$545,400	\$550,854
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$540,000	\$545,400	\$550,854

NET	(\$540,000)	(\$545,400)	(\$550,854)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fort Chip Hamlet

Program / Service / Activity

General Fort Chip

Cost Center

80722

Description of Service

General administration for Fort Chipewyan Hamlet airport, streets, pool, fire hall, community hall and the Simpson arena

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$8,000	\$8,080	\$8,161
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$700	\$707	\$714
Other Revenues	\$500	\$505	\$510
Totals	\$9,200	\$9,292	\$9,385

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$647,000	\$653,470	\$660,005
Contracted and General Services	\$48,700	\$49,674	\$50,667
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$48,900	\$49,878	\$50,876
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$744,600	\$753,022	\$761,548

NET	(\$735,400)	(\$743,730)	(\$752,163)
Percentage Increase/(Decrease)		1.13%	1.13%

2018 Proposed Budget v2 - Department Summary - Public Works - Fleet

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	53,000	73,500	-	(73,500)	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	50,000	50,000	50,500	51,005
REVENUES	53,000	73,500	50,000	(23,500)	50,500	51,005
Salaries, Wages and Benefits	7,928,300	7,792,100	8,403,000	610,900	8,487,030	8,571,901
Contracted and General Services	4,051,200	3,666,200	3,089,420	(576,780)	3,151,208	3,214,232
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	6,945,900	6,861,229	7,124,410	263,181	7,266,898	7,412,237
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	18,925,400	18,319,529	18,616,830	297,301	18,905,136	19,198,370
NET	(18,872,400)	(18,246,029)	(18,566,830)	(320,801)	(18,854,636)	(19,147,365)

2018 Proposed Budget v2 - Programs / Services Summary - Public Works - Fleet

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Fleet Administration	(411,520)		(418,190)	(424,979)
Fleet Heavy	(7,170,600)		(7,285,892)	(7,403,209)
Fleet Light	(2,881,000)		(2,926,860)	(2,973,520)
Fleet Transit	(5,383,000)		(5,471,440)	(5,561,457)
RCMP Fleet	(281,000)		(283,810)	(286,648)
Technical & Equipment Training	(735,910)		(743,678)	(751,532)
Yard & Tow	(1,703,800)		(1,724,766)	(1,746,020)
NET	(18,566,830)		(18,854,636)	(19,147,365)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

FLEET ADMINISTRATION

Cost Center

82150

Description of Service

Fleet Administration : This program covers admin expenses relating to Fleet administration .

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$50,000	\$50,500	\$51,005
Totals	\$0	\$0	\$50,000

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$206,000	\$208,060	\$210,141
Contracted and General Services	\$255,520	\$260,630	\$265,843
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$461,520	\$468,690	\$475,984

NET	(\$411,520)	(\$418,190)	(\$424,979)
Percentage Increase/(Decrease)		1.62%	1.62%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

Fleet Heavy

Cost Center

82152

Description of Service

The Fleet heavy duty program is currently responsibility for the daily maintenance of about 400 pieces of Heavy Duty Equipment/ Vehicles/trailers/attachments. This is completed by 12 mechanics and 2 foremen(50% of their working time), 2 planner/Scheduler (50% of their time) . They work 84 hours biweekly. 1 Service writer(50% of working time) work 70 hours bi-Weekly.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$2,812,000	\$2,840,120	\$2,868,521
Contracted and General Services	\$1,174,600	\$1,198,092	\$1,222,054
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,184,000	\$3,247,680	\$3,312,634
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$7,170,600	\$7,285,892	\$7,403,209

NET	(\$7,170,600)	(\$7,285,892)	(\$7,403,209)
Percentage Increase/(Decrease)		1.61%	1.61%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

FLEET LIGHT

Cost Center

82151

Description of Service

Fleet light duty currently maintains about 350 Light Duty Vehicles/trailers with 4 Light Duty Mechanics. They work 84 hours bi-weekly . 2 scheduler/planner (50%of their working hours)84 hours bi -weekly , 1 supervisor (25% of their working time) 70 hours bi-weekly, 2 Foreman(50% of their working time) 84 hours bi- weekly & 1 Service writer (50% of working time) 70 hours bi-weekly.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$1,176,000	\$1,187,760	\$1,199,638
Contracted and General Services	\$568,000	\$579,360	\$590,947
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$1,137,000	\$1,159,740	\$1,182,935
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$2,881,000	\$2,926,860	\$2,973,520

NET	(\$2,881,000)	(\$2,926,860)	(\$2,973,520)
Percentage Increase/(Decrease)		1.59%	1.59%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

TRANSIT FLEET

Cost Center

82155

Description of Service

The Fleet Transit Team procures, maintains, and disposes of all Transit Buses throughout their useful lifecycle. The Fleet consist of a combination of conventional transit buses as well as Smart buses totaling 90 units. We have a Supervisor (1/4 Time), two working foreman, and 8 Heavy duty mechanics. They work 84 hrs bi-weekly and provide coverage 7 days a week.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$1,922,000	\$1,941,220	\$1,960,632
Contracted and General Services	\$687,000	\$700,740	\$714,755
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,774,000	\$2,829,480	\$2,886,070
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$5,383,000	\$5,471,440	\$5,561,457

NET	(\$5,383,000)	(\$5,471,440)	(\$5,561,457)
Percentage Increase/(Decrease)		1.64%	1.65%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

RCMP FLEET

Cost Center

82156

Description of Service

RCMP Fleet program is a cost center that was set up for the anticipated maintenance services that will be completed in 2018 for the RCMP Fleet. Currently there are two Fleet technicians in this area who are supervised by the Yard Tow Supervisor. The techs are on shift working 84 hrs bi-weekly.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$281,000	\$283,810	\$286,648
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$281,000	\$283,810	\$286,648

NET	(\$281,000)	(\$283,810)	(\$286,648)
Percentage Increase/(Decrease) from 2017	1.00%	1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

TECH & EQUIPMENT TRAINING

Cost Center

82154

Description of Service

This program of Fleet Services pertains to the Tech. & Equipment Training group who complete the training requirements of the various operational depts. within the RM. There is 1 supervisor, two advisors, and a coordinator in this area.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$695,000	\$701,950	\$708,970
Contracted and General Services	\$16,000	\$16,320	\$16,646
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$24,910	\$25,408	\$25,916
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$735,910	\$743,678	\$751,532

NET	(\$735,910)	(\$743,678)	(\$751,532)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Fleet Services

Program / Service / Activity

Yard & Tow

Cost Center

82153

Description of Service

Fleet Yard & Tow consist of a supervisor, 6 Fleet Operators, 3 labourers, and 2 Fuel/Lube operators. Through the supervisor and staff they maintain the various Public works yards, organize and maintain seasonal equipment, operate the Fleet wash bays, provide fuel/lube services, and complete all the towing requirements of the RMWB Fleet.

Revenues

	2018 Proposed Budget	2019 Budget	2020 Budget
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Budget	2020 Budget
Salaries, Wages and Benefits	\$1,311,000	\$1,324,110	\$1,337,351
Contracted and General Services	\$388,300	\$396,066	\$403,987
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$4,500	\$4,590	\$4,682
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,703,800	\$1,724,766	\$1,746,020

NET	(\$1,703,800)	(\$1,724,766)	(\$1,746,020)
Percentage Increase/(Decrease)		1.23%	1.23%

2018 Proposed Budget v2 - Department Summary - Public Works - Transit

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	1,084,500	1,270,100	1,232,000	(38,100)	1,244,320	1,256,764
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	1,084,500	1,270,100	1,232,000	(38,100)	1,244,320	1,256,764
Salaries, Wages and Benefits	18,822,900	18,435,700	18,278,000	(157,700)	18,460,780	18,645,389
Contracted and General Services	1,266,000	1,172,299	782,550	(389,749)	798,201	814,165
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	1,022,000	1,111,898	992,900	(118,998)	1,012,759	1,033,013
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	500	500	500	-	505	510
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debt Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	21,111,400	20,720,397	20,053,950	(666,447)	20,272,245	20,493,077
NET	(20,026,900)	(19,450,297)	(18,821,950)	628,347	(19,027,925)	(19,236,313)

2018 Proposed Budget v2 - Programs / Services Summary - Public Works - Transit

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Conventional	(12,828,000)		(12,957,965)	(13,089,262)
Rural	(268,000)		(273,480)	(279,071)
Shelter Maintenance	(3,561,775)		(3,608,651)	(3,656,220)
Specialized	(1,242,675)		(1,255,109)	(1,267,666)
Transit Administration	(775,000)		(783,940)	(792,994)
Transit Planning	(146,500)		(148,780)	(151,100)
NET	(18,821,950)		(19,027,925)	(19,236,313)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Conventional Transit

Cost Center

84150

Description of Service

Conventional Transit Operations:

The conventional transit services operate 7 days a week with 17 week-day routes and 16 week-end routes dedicated to servicing Fort McMurray on a scheduled service. The branch also provides the Municipality and several stakeholders' with special event and charter services transportation for all size of venues.

- *85 Conventional buses
- 13 Midis (35 foot buses)
- 65 New Flyer (40 foot buses)
- 2 Eldorado (30 foot buses)
- 12 Smart buses (Para-Transit buses)
- 5 Titan II Buses (26')

** 8 of the 65 conventional New Flyer buses have been decommissioned

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$1,205,000	\$1,217,050	\$1,229,221
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$1,205,000	\$1,217,050	\$1,229,221

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$13,864,000	\$14,002,640	\$14,142,666
Contracted and General Services	\$143,550	\$146,421	\$149,349
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$24,950	\$25,449	\$25,958
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$500	\$505	\$510
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$14,033,000	\$14,175,015	\$14,318,484

NET	(\$12,828,000)	(\$12,957,965)	(\$13,089,263)
Percentage Increase/(Decrease)		1.01%	1.01%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Transit - Rural Services

Cost Center

84151

Description of Service

Rural Transpiration:

Rural Conventional Transit serves the communities of Anzac, Janvier and Conklin, offering two round trips to Janvier & Conklin in a week & one round trip to Fort McKay once a week, to the hamlets.

Fares (Adult) - 1Ride - \$10, 5Rides - \$40, 10Rides - \$80

Fares (Children) - 1 Ride - \$5, 5Rides - \$20, 10Rides - \$40

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$12,000	\$12,120	\$12,241
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$12,000	\$12,120	\$12,241

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$280,000	\$285,600	\$291,312
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$280,000	\$285,600	\$291,312

NET	(\$268,000)	(\$273,480)	(\$279,071)
Percentage Increase/(Decrease)		2.04%	2.04%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Shelter & Hostlers

Cost Center

84153

Description of Service

Shelter Maintenance:

Shelter Maintenance is in charge of maintaining the 356 bus stops, including 250 heated shelters ,11 unheated shelters & 95 bus stops (No Shelters). The shelters require weekly servicing from clean up to repairing any damaged components.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$2,436,000	\$2,460,360	\$2,484,964
Contracted and General Services	\$158,500	\$161,670	\$164,903
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$967,275	\$986,621	\$1,006,353
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$3,561,775	\$3,608,651	\$3,656,220

NET	(\$3,561,775)	(\$3,608,651)	(\$3,656,220)
Percentage Increase/(Decrease)		1.32%	1.32%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Specialized Transit

Cost Center

84152

Description of Service

Special Mobility Assistance Required Transportation (SMART) Bus Service:

SMART Bus is an accessible curb-to-curb service for those community members who are unable to use conventional transit service. The purpose of SMART Bus is to allow individuals who are faced with mobility challenges to be able to access the community. SMART Bus allows a mobility challenged individuals to experience a better quality of life. SMART Bus operates 7 days a week and provides advance booking for patrons. There are six different types of bookings which can be made and these are: subscription, same day, long trips, group, special events and advanced bookings. SMART Bus does service the rural communities when required.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$15,000	\$15,150	\$15,302
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$15,000	\$15,150	\$15,302

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$1,257,000	\$1,269,570	\$1,282,266
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$675	\$689	\$702
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,257,675	\$1,270,259	\$1,282,968

NET	(\$1,242,675)	(\$1,255,109)	(\$1,267,666)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Transit Administration

Cost Center

84154

Description of Service

This program is for Transit planning, admin. & advertising in Transit Services Branch.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$656,000	\$662,560	\$669,186
Contracted and General Services	\$119,000	\$121,380	\$123,808
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$775,000	\$783,940	\$792,993

NET	(\$775,000)	(\$783,940)	(\$792,993)
Percentage Increase/(Decrease)		1.15%	1.15%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Public Works and Transit Services

Transit Services

Program / Service / Activity

Transit Planning

Cost Center

84155

Description of Service

This program is for Transit planning , Admin . & Advertising For Transit Services Branch.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$65,000	\$65,650	\$66,307
Contracted and General Services	\$81,500	\$83,130	\$84,793
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$146,500	\$148,780	\$151,099

NET	(\$146,500)	(\$148,780)	(\$151,099)
Percentage Increase/(Decrease)		1.56%	1.56%

2018 Proposed Budget v2 - Branch Summary - Public Works - Building Infrastructure Management

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	2,420,300	2,415,800	2,500,185	84,385	2,525,188	2,550,439
Contracted and General Services	4,863,235	4,890,181	6,634,229	1,744,048	6,766,914	6,902,251
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	392,225	393,387	9,324,635	8,931,248	9,511,128	9,701,351
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	7,675,760	7,699,368	18,459,049	10,759,681	18,803,230	19,154,041
NET	(7,675,760)	(7,699,368)	(18,459,049)	(10,759,681)	(18,803,230)	(19,154,041)

2018 Proposed Budget v2 - Branch Summary - Public Works - Building Infrastructure Management

Sub Branches	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Facility Life Cycle	(2,116,525)	(2,101,735)	(2,055,475)	46,260	(2,087,776)	(2,120,633)
Facility Operations	(3,589,150)	(3,630,573)	(4,491,526)	(860,953)	(4,576,103)	(4,662,319)
Facility Planning	(1,970,085)	(1,967,060)	(11,912,048)	(9,944,988)	(12,139,351)	(12,371,089)
NET	(7,675,760)	(7,699,368)	(18,459,049)	(10,759,681)	(18,803,230)	(19,154,041)

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Life Cycle

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	1,088,600	1,087,800	880,900	(206,900)	889,709	898,606
Contracted and General Services	1,026,350	1,012,335	1,172,125	159,790	1,195,568	1,219,478
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	1,575	1,600	2,450	850	2,499	2,549
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	2,116,525	2,101,735	2,055,475	(46,260)	2,087,776	2,120,633
NET	(2,116,525)	(2,101,735)	(2,055,475)	46,260	(2,087,776)	(2,120,633)

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Life Cycle

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Administration	(129,175)		(130,549)	(131,937)
Facility Condition Assessments	(407,800)		(413,906)	(420,114)
Sustainable Capital Project Management	(242,900)		(245,329)	(247,782)
Sustainable Operational Project Management	(1,275,600)		(1,297,992)	(1,320,800)
NET	(2,055,475)		(2,087,776)	(2,120,633)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Administration

Cost Center

84473

Description of Service

This program is mandated by Council Policy 150 to have an asset management program in place for all vertical assets (Buildings) to ensure that all major maintenance requirements for a facility is captured through a life cycle program. This is to ensure there is a proactive strategy in place for budgeting and implementation at minimum one year in advance. The Life Cycle assessments are on a 5 year cycle based on a third party consultant assessment; the information is analyzed, itemized and derives funding requirements to bring a facility as close to year one as possible. AS such this program delivers on both Operational and Capital projects as it pertains to facilities. Additionally, as part of the Analyst role, BIM look at ways to streamline and make more efficient the maintenance and operations of a facility; heavily involved in capturing the TCO for a facility.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$121,000	\$122,210	\$123,432
Contracted and General Services	\$5,725	\$5,840	\$5,956
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$2,450	\$2,499	\$2,549
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$129,175	\$130,549	\$131,937
NET	(\$129,175)	(\$130,549)	(\$131,937)
Percentage Increase/(Decrease)		1.06%	1.06%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Facility Condition Assessments

Cost Center

83215

Description of Service

This program is mandated by Council Policy 150 to have an asset management program in place for all vertical assets (Buildings) to ensure that all major maintenance requirements for a facility is captured through a life cycle program. This is to ensure there is a proactive strategy in place for budgeting and implementation at minimum one year in advance. The Life Cycle assessments are on a 5 year cycle based on a third party consultant assessment; the information is analyzed, itemized and derives funding requirements to bring a facility as close to year one as possible. As such, this program delivers on both Operational and Capital projects as it pertains to facilities. Additionally, as part of the Analyst role, BIM look at ways to streamline and make more efficient the maintenance and operations of a facility; heavily involved in capturing the TCO for a facility.

*2017 annual totals are in BLC-Sustainable Operational Proj Mgmt service level template.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$205,000	\$207,050	\$209,121
Contracted and General Services	\$202,800	\$206,856	\$210,993
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$407,800	\$413,906	\$420,114
NET	(\$407,800)	(\$413,906)	(\$420,114)
Percentage Increase/(Decrease)		1.50%	1.50%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Sustainable Capital Project Management

Cost Center

83226

Description of Service

This program is mandated by Council Policy 150 to have an asset management program in place for all vertical assets (Buildings) to ensure that all major maintenance requirements for a facility is captured through a life cycle program. This is to ensure there is a proactive strategy in place for budgeting and implementation at minimum one year in advance. The Life Cycle assessments are on a 5 year cycle based on a third party consultant assessment; the information is analyzed, itemized and derives funding requirements to bring a facility as close to year one as possible. AS such this program delivers on both Operational and Capital projects as it pertains to facilities. Additionally, as part of the Analyst role, BIM look at ways to streamline and make more efficient in maintenance and operations of a facility; heavily involved in capturing the TCO for a facility.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$242,900	\$245,329	\$247,782
Contracted and General Services	\$0	\$0	\$0
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$242,900	\$245,329	\$247,782

NET	(\$242,900)	(\$245,329)	(\$247,782)
Percentage Increase/(Decrease)		1.00%	1.00%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Sustainable Operational Project Management

Cost Center

83214

Description of Service

This program is mandated by Council Policy 150 to have an asset management program in place for all vertical assets (Buildings) to ensure that all major maintenance requirements for a facility is captured through a life cycle program. This is to ensure there is a proactive strategy in place for budgeting and implementation at minimum one year in advance. The Life Cycle assessments are on a 5 year cycle based on a third party consultant assessment; the information is analyzed, itemized and derives funding requirements to bring a facility as close to year one as possible. AS such this program delivers on both Operational and Capital projects as it pertains to facilities. Additionally, as part of the Analyst role, BIM look at ways to streamline and make more efficient the maintenance and operations of a facility; heavily involved in capturing the TCO for a facility.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$312,000	\$315,120	\$318,271
Contracted and General Services	\$963,600	\$982,872	\$1,002,529
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,275,600	\$1,297,992	\$1,320,801
NET	(\$1,275,600)	(\$1,297,992)	(\$1,320,801)
Percentage Increase/(Decrease)		1.76%	1.76%

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Operations

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	446,200	444,200	525,400	81,200	530,654	535,961
Contracted and General Services	2,834,450	2,877,586	3,655,926	778,340	3,729,045	3,803,626
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	308,500	308,787	310,200	1,413	316,404	322,732
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	3,589,150	3,630,573	4,491,526	860,953	4,576,103	4,662,319
NET	(3,589,150)	(3,630,573)	(4,491,526)	(860,953)	(4,576,103)	(4,662,319)

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Operations

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Administration	(82,700)		(83,584)	(84,478)
Facility Operations	(1,558,541)		(1,585,928)	(1,613,825)
Janitorial Services	(1,221,685)		(1,245,419)	(1,269,620)
Jubilee Condominium Corporation	(1,628,600)		(1,661,172)	(1,694,396)
NET	(4,491,526)		(4,576,103)	(4,662,319)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Administration

Cost Center

84402

Description of Service

Building Operations look after three main components - regulatory compliance, preventative maintenance and daily operational sustainment.

- **Regulatory Compliance** - many of the services provided are legislated via one or more governing bodies - Municipal, Provincial or Federal - for example any life saving equipment must be audited via a third party vendor and is not allowed to be conducted internally (annual inspections on fire alarm systems)
- **Preventative Maintenance** - tasks being undertaken via contracted services due to the services not being overseen internally by the Trades Department (they do not have the skill set in house to perform the required tasks).
- **Daily Operations** - sustainment for environmental conditioning of work areas proactively approached having Building Operator tour facilities, make adjustments to heating/cooling issues that staff may be encountering in a facility.

Provide guidance and advise for the team in all service areas in Bldg. Operations.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$77,000	\$77,770	\$78,548
Contracted and General Services	\$2,500	\$2,550	\$2,601
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$3,200	\$3,264	\$3,329
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$82,700	\$83,584	\$84,478
NET	(\$82,700)	(\$83,584)	(\$84,478)
Percentage Increase/(Decrease)		1.07%	1.07%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Building Operations

Cost Center

83216

Description of Service

Building Operations look after three main components - regulatory compliance, preventative maintenance and daily operational sustainment.

- **Regulatory Compliance** - many of the services provided are legislated via one or more governing bodies - Municipal, Provincial or Federal - for example any life saving equipment must be audited via a third party vendor and is not allowed to be conducted internally (annual inspections on fire alarm systems)
- **Preventative Maintenance** - tasks being undertaken via contracted services due to the services not being overseen internally by the Trades Department (they do not have the skill set in house to perform the required tasks).
- **Daily Operations** - sustainment for environmental conditioning of work areas proactively approached having Building Operator tour facilities, make adjustments to heating/cooling issues that staff may be encountering in a facility.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$378,400	\$382,184	\$386,006
Contracted and General Services	\$1,180,141	\$1,203,744	\$1,227,819
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,558,541	\$1,585,928	\$1,613,825
NET	(\$1,558,541)	(\$1,585,928)	(\$1,613,825)
Percentage Increase/(Decrease)		1.76%	1.76%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Janitorial Services

Cost Center

83217

Description of Service

Provision for Janitorial services in RMWB facilities

*2017 Janitorial budget is consolidated in Bldg Operations service level

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$70,000	\$70,700	\$71,407
Contracted and General Services	\$1,151,685	\$1,174,719	\$1,198,213
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,221,685	\$1,245,419	\$1,269,620
NET	(\$1,221,685)	(\$1,245,419)	(\$1,269,620)
Percentage Increase/(Decrease)		1.94%	1.94%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Jubilee Center

Cost Center

84400

Description of Service

This is to oversee the Operations, Maintenance and Management of the Jubilee Center (City Hall) and the Jubilee Condominium Corporation. Currently Brookfield Global Integrated Solutions (BGIS) is on contract, through the Jubilee Condo, to manage the daily operations and maintenance of the Jubilee Center. They have been set up as the Property Management firm on site and have been granted Prime Contractor status for the duration of their contract. The RMWB is part owner of the Jubilee Condo and are responsible for their proportional share of the finances, as well as decision making on any issues related to the Condo, of 48.64%.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$0	\$0	\$0
Contracted and General Services	\$1,321,600	\$1,348,032	\$1,374,993
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$307,000	\$313,140	\$319,403
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,628,600	\$1,661,172	\$1,694,395

NET	(\$1,628,600)	(\$1,661,172)	(\$1,694,395)
Percentage Increase/(Decrease)		2.00%	2.00%

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Planning

Cost Element Group	2017 Budget	2017 Projection	2018 Proposed Budget	Change	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	-	-	-	-	-	-
Government Transfers	-	-	-	-	-	-
Sales and User Charges	-	-	-	-	-	-
Sales to Other Governments	-	-	-	-	-	-
Penalties and Costs on Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Fines	-	-	-	-	-	-
Franchise and Concessions	-	-	-	-	-	-
Returns on Investments	-	-	-	-	-	-
Rentals	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
REVENUES	-	-	-	-	-	-
Salaries, Wages and Benefits	885,500	883,800	1,093,885	210,085	1,104,825	1,115,872
Contracted and General Services	1,002,435	1,000,260	1,806,178	805,918	1,842,301	1,879,147
Purchases from Other Governments	-	-	-	-	-	-
Materials, Goods, Supplies and Utilities	82,150	83,000	9,011,985	8,928,985	9,192,225	9,376,070
Provision for Allowances	-	-	-	-	-	-
Transfers to Local Boards and Agencies	-	-	-	-	-	-
Transfers to Individuals and Organizations	-	-	-	-	-	-
Bank Charges and Short-Term Interest	-	-	-	-	-	-
Interest on Long-Term Debt	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Debenture Repayment	-	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-	-
EXPENSES	1,970,085	1,967,060	11,912,048	9,944,988	12,139,351	12,371,089
NET	(1,970,085)	(1,967,060)	(11,912,048)	(9,944,988)	(12,139,351)	(12,371,089)

2018 Proposed Budget v2 - Public Works - Building Infrastructure Management - Facility Planning

Programs / Services	2018 Proposed Budget		2019 Plan	2020 Plan
Administration	(122,200)		(123,434)	(124,680)
Accommodation Services / Space Planning	(671,780)		(682,025)	(692,443)
Building Security	(1,701,433)		(1,732,231)	(1,763,613)
Facility Planning	(9,416,635)		(9,601,661)	(9,790,353)
NET	(11,912,048)		(12,139,351)	(12,371,089)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Administration

Cost Center

82140

Description of Service

This program serves to facilitate workplace support and accommodations in the municipality; functions range from managing and administering security infrastructure to facility planning/performance and workspace setup/sustainment in all regional facilities (human occupied or not). These functions indirectly support the facility asset management program and serve as the front line interface for client requests and concerns as it relates to sustained facility occupation and operations. Recent initiatives have been focused on centralizing facility operational services to realize fiscal efficiencies and sustainment of the infrastructure through the development and implementation of preventative maintenance programs and recognizing, tracking and trending facility performance.

Provide guidance and advise for the team in Accommodation, Building Security and Facility Planning service areas.

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$121,000	\$122,210	\$123,432
Contracted and General Services	\$1,200	\$1,224	\$1,248
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$0	\$0	\$0
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$122,200	\$123,434	\$124,681

NET	(\$122,200)	(\$123,434)	(\$124,681)
Percentage Increase/(Decrease)		1.01%	1.01%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Accommodations Services / Space Planning

Cost Center

83225

Description of Service

We receive on average approximately 3000-4000 internal service requests per annum in our service inbox; we 'vetted', analyze and co-ordinate/plan these requests for implementation using internal services where capacity permits. Presently most requests are already delivered by the use of contracted services.

Provide employee support services for workspace and work area accommodation supported; workspace adjustments, accommodations, modifications and/or reconfigurations (compressed space plans and ergonomic modifications) to support organization changes.

There are a significant number of leaseholds expiring over the next 3 years, which require perpetual planning/strategies to relocate and accommodate personnel from leasehold spaces to municipally owned facilities.

Space Management

- Work with leaders to develop, implement and manage short to long range accommodation/space plans
- Facilitate work area/space accommodations for organizational or employee changes (functional and/or medical)

Management of FF&E for work environment

- furniture procurement, configuration, modifications and space standards

Manage Move and Tenant Requests

- work with contractors and property managers, land administration regarding leaseholds and management of space
- Manage, track and trend internal service requests for branch

Security Request Back-up

- provide backup service support to Building Security Administrator for service/programming requests

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$319,060	\$322,251	\$325,473
Contracted and General Services	\$200,420	\$204,428	\$208,517
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$152,300	\$155,346	\$158,453
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$671,780	\$682,025	\$692,443

NET	(\$671,780)	(\$682,025)	(\$692,443)
Percentage Increase/(Decrease)		1.53%	1.53%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Building Security Infrastructure

Cost Center

83224

Description of Service

Operation and sustainment of progressively centralized (within 2017) security infrastructure for all regional facilities. Within the scope of security, we directly support the following lines of business:

Facility Access Control and Standards

- Badges (Modifying expiry dates, printing new badges, etc.)
- Cardholder Credentials (Adding new Cardholders, Modifying Cardholder information, Modifying Cardholder info does not include logs from modifying Badges)
- Access Levels (Adding, removing, modifying Access Levels)
- Scheduler (Adding or changing door schedules, i.e.: council meetings)
- Development and sustainment of all building security infrastructure standards.

Building Security Infrastructure Sustainment

- Development and management of building infrastructure Preventative Maintenance Plan for all regional facilities

Management of Corrective/Preventative Maintenance

- work with project managers to engage contractors for major corrective and new installation of infrastructure

Internal Administrator Support

- provide technical and operational support to 'area access administrators' for use and application of security system

Often the requests we receive are confidential and timely in nature (termination of employee cards, facility programming requests, security infrastructure deficiencies/gaps, etc.). Presently it is a partially blended service; retention of knowledge based employees within RMWB and volume or specialized installation work is more efficiently delivered externally in compliance with RMWB standards through contracted services. While the work is physically not wholly completed by the employees, it is planned, coordinated and directed by internal support staff to external support agencies in order to ensure quality assurance and integrity of any work efforts being undertaken. Contracted services are utilized for executing the scope of the preventative maintenance plan.

We will be working in 2018 to identify more progressive programs for our facilities that support sustainment through updated detailed security assessments as well as the development of comprehensive policies and procedures around security infrastructure and operations.

-2017 Budget & Actuals entered in Accommodations Template

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$323,075	\$326,306	\$329,569
Contracted and General Services	\$1,363,958	\$1,391,237	\$1,419,062
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$14,400	\$14,688	\$14,982
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$1,701,433	\$1,732,231	\$1,763,612
NET	(\$1,701,433)	(\$1,732,231)	(\$1,763,612)
Percentage Increase/(Decrease)		1.81%	1.81%

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2018 BUDGET



Engineering and Environmental Services

Engineering

Building Infrastructure Management

Program / Service / Activity

Facility Planning

Cost Center

83223

Description of Service

Facility Development Standards

Development and sustainment of all facility infrastructure standards.

Technical Review

Provide architectural technical review on all drawings for development to ensure they meet facility standard requirements and design/needs intent, serve as stakeholder in capital initiatives.

Architectural Document/File Management for Facilities

Manage all facility related document control and active drawing directory

Development and Management of Facility Planning Program

Technical development of all small scale architectural modifications to our facilities.

Development and Management of Facility Planning Program

Development of facility operational strategies and performance; including development of building performance strategies and matrices, benchmarking and any cost recovery strategies for building performance. (i.e. BOMA best, green initiatives, etc.).

Facility Cost tracking to Support Total Cost of Ownership initiatives: how much are the static and dynamics elements costing, how are our facilities performing, how can they perform better, what initiatives would improve facility efficiencies.

The two personnel dedicated to this function are responsible for managing any contracted work services as an RMWB representative/liaison; developing the scope of work, pre-planning and all technical drawing and code requirements; review and development. They are also responsible for review/verification and approval to all modifications within our corporately owned facilities.

The personnel are also responsible for development and sustainment of all Facility Standards, facility document control (ensuring all facility drawings are digitized and current for internal and external trades use), development and implementation of facility planning program; corporate facility needs assessments/pre-design initiatives.

*Budget included in Accommodations template

Revenues

	2018 Proposed Budget	2019 Plan	2020 Plan
Net Taxes Available for Municipal Purposes	\$0	\$0	\$0
Government Transfers	\$0	\$0	\$0
Sales and User Charges	\$0	\$0	\$0
Sales to Other Governments	\$0	\$0	\$0
Penalties and Costs on Taxes	\$0	\$0	\$0
Licenses and Permits	\$0	\$0	\$0
Fines	\$0	\$0	\$0
Franchise and Concession Contracts	\$0	\$0	\$0
Returns on Investments	\$0	\$0	\$0
Rentals	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0
Totals	\$0	\$0	\$0

Expenses

	2018 Proposed Budget	2019 Plan	2020 Plan
Salaries, Wages and Benefits	\$330,750	\$334,058	\$337,398
Contracted and General Services	\$240,600	\$245,412	\$250,320
Purchases from Other Governments	\$0	\$0	\$0
Materials, Goods, Supplies and Utilities	\$8,845,285	\$9,022,191	\$9,202,635
Provision for Allowances	\$0	\$0	\$0
Transfers to Local Boards and Agencies	\$0	\$0	\$0
Transfers to Individuals & Organizations	\$0	\$0	\$0
Bank Charges and Short Term Interest	\$0	\$0	\$0
Interest on Long Term Debt	\$0	\$0	\$0
Other Expenditures	\$0	\$0	\$0
Totals	\$9,416,635	\$9,601,660	\$9,790,353
NET	(\$9,416,635)	(\$9,601,660)	(\$9,790,353)
Percentage Increase/(Decrease)		1.96%	1.97%