



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Engineering Administration

B_ENGADM

Description of Service

The Engineering Administration Branch has the following sub branches:

Engineering Administration

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	300,000	300,000	527,760	227,760	533,038	538,368
Contracted and General Services	11,278	11,278	19,800	8,522	19,800	19,800
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050	8,280	8,361
Other Expenditures	-	50,000	-	(50,000)	-	-
Expenses:	333,428	368,428	555,760	187,332	561,118	566,529
NET	(333,428)	(368,428)	(555,760)	(187,332)	(561,118)	(566,529)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Engineering Administration

B_ENGADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	247,000	247,000	441,110	194,110
Exempt OT Salary	1,000	1,000	-	(1,000)
Benefit Allocation	13,520	13,520	22,938	9,418
EI Expense	2,082	2,082	3,060	978
CPP Expense	5,718	5,718	8,160	2,442
LAPP Expense	28,600	28,600	43,670	15,070
RRSP Expense	2,080	2,080	8,822	6,742
Salaries Wages and Benefits	300,000	300,000	527,760	227,760
Business Travel	4,500	4,500	2,300	(2,200)
Employee Relations	800	800	1,700	900
Training - Mandatory - Fees	-	-	5,000	5,000
Membership & Registr. Fee	378	378	3,000	2,622
Freight Charges	4,500	4,500	4,500	-
Postage	100	100	100	-
Mobile Phones	1,000	1,000	1,100	100
Contr. Veh. Mech. R&M	-	-	2,100	2,100
Contracted and General Services	11,278	11,278	19,800	8,522
Stationary & Office Supplies	20,000	5,000	5,000	-
Protective Apparel	150	150	200	50
Food Cost	1,000	1,000	1,000	-
Consumables	1,000	1,000	1,000	-
Equipment & Furnishing	-	-	1,000	1,000
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050
Administrative Fees	-	50,000	-	(50,000)
Other Expenditures	-	50,000	-	(50,000)
Expenses:	333,428	368,428	555,760	187,332
NET	(333,428)	(368,428)	(555,760)	(187,332)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Engineering Administration

S_ENGADM

Description of Service

Engineering Administration has the following cost centres:

84200 Engineering Administration

84201 Maintain Development Standards

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	300,000	300,000	527,760	227,760	533,038	538,368
Contracted and General Services	11,278	11,278	19,800	8,522	19,800	19,800
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050	8,280	8,361
Other Expenditures	-	50,000	-	(50,000)	-	-
Expenses:	333,428	368,428	555,760	187,332	561,118	566,529
NET	(333,428)	(368,428)	(555,760)	(187,332)	(561,118)	(566,529)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Engineering Administration

S_ENGADM

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	247,000	247,000	441,110	194,110
Exempt OT Salary	1,000	1,000	-	(1,000)
Benefit Allocation	13,520	13,520	22,938	9,418
EI Expense	2,082	2,082	3,060	978
CPP Expense	5,718	5,718	8,160	2,442
LAPP Expense	28,600	28,600	43,670	15,070
RRSP Expense	2,080	2,080	8,822	6,742
Salaries Wages and Benefits	300,000	300,000	527,760	227,760
Business Travel	4,500	4,500	2,300	(2,200)
Employee Relations	800	800	1,700	900
Training - Mandatory - Fees	-	-	5,000	5,000
Membership & Registr. Fee	378	378	3,000	2,622
Freight Charges	4,500	4,500	4,500	-
Postage	100	100	100	-
Mobile Phones	1,000	1,000	1,100	100
Contr. Veh. Mech. R&M	-	-	2,100	2,100
Contracted and General Services	11,278	11,278	19,800	8,522
Stationary & Office Supplies	20,000	5,000	5,000	-
Protective Apparel	150	150	200	50
Food Cost	1,000	1,000	1,000	-
Consumables	1,000	1,000	1,000	-
Equipment & Furnishing	-	-	1,000	1,000
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050
Administrative Fees	-	50,000	-	(50,000)
Other Expenditures	-	50,000	-	(50,000)
Expenses:	333,428	368,428	555,760	187,332
NET	(333,428)	(368,428)	(555,760)	(187,332)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Engineering Administration

ENGINEERING - ADMINISTRATION

84200

Description of Service

- * Assist and advise Council, Senior Administration and other departments
- * Maintain efficient, cost effective, and consistent approach to delivering capital projects
- * Support staff and reinforce culture of safety in workplace.
- *Collaborate and communicate with internal and external stakeholders

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	300,000	300,000	527,760	227,760	533,038	538,368
Contracted and General Services	11,278	11,278	19,800	8,522	19,800	19,800
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050	8,280	8,361
Other Expenditures	-	50,000	-	(50,000)	-	-
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NET	(333,428)	(368,428)	(555,760)	(187,332)	(561,118)	(566,529)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Engineering Administration

ENGINEERING - ADMINISTRATION

84200

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	247,000	247,000	441,110	194,110
Exempt OT Salary	1,000	1,000	-	(1,000)
Benefit Allocation	13,520	13,520	22,938	9,418
EI Expense	2,082	2,082	3,060	978
CPP Expense	5,718	5,718	8,160	2,442
LAPP Expense	28,600	28,600	43,670	15,070
RRSP Expense	2,080	2,080	8,822	6,742
Salaries Wages and Benefits	300,000	300,000	527,760	227,760
Business Travel	4,500	4,500	2,300	(2,200)
Employee Relations	800	800	1,700	900
Training - Mandatory - Fees	-	-	5,000	5,000
Membership & Registr. Fee	378	378	3,000	2,622
Freight Charges	4,500	4,500	4,500	-
Postage	100	100	100	-
Mobile Phones	1,000	1,000	1,100	100
Contr. Veh. Mech. R&M	-	-	2,100	2,100
Contracted and General Services	11,278	11,278	19,800	8,522
Stationary & Office Supplies	20,000	5,000	5,000	-
Protective Apparel	150	150	200	50
Food Cost	1,000	1,000	1,000	-
Consumables	1,000	1,000	1,000	-
Equipment & Furnishing	-	-	1,000	1,000
Materials Goods Supplies and Utilities	22,150	7,150	8,200	1,050
Administrative Fees	-	50,000	-	(50,000)
Other Expenditures	-	50,000	-	(50,000)
Expenses:	333,428	368,428	555,760	187,332
NET	(333,428)	(368,428)	(555,760)	(187,332)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Infrastructure Plan & Develop Services

B_IPD

Description of Service

The Infrastructure Plan & Develop Services Branch has the following sub branches:

Infrastructure Planning & Development Services

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Licenses and Permits	7,000	7,000	8,580	1,580	8,580	8,580
Revenues:	7,000	7,000	8,580	1,580	8,580	8,580
Salaries Wages and Benefits	2,014,000	1,879,000	2,133,658	254,658	2,154,835	2,176,223
Contracted and General Services	2,271,070	2,462,070	1,349,800	(1,112,270)	1,349,800	1,349,800
Purchases from Other Governments	300	300	300	-	300	300
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)	3,915	3,930
Expenses:	4,291,570	4,346,370	3,487,658	(858,712)	3,508,850	3,530,253
NET	(4,284,570)	(4,339,370)	(3,479,078)	860,292	(3,500,270)	(3,521,673)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Plan & Develop Services

B_IPD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Permits & Fees	7,000	7,000	8,580	1,580
Licenses and Permits	7,000	7,000	8,580	1,580
Revenues:	7,000	7,000	8,580	1,580
Exempt Salary - Regular	761,000	761,000	971,188	210,188
CUPE Reg. Wages	898,000	812,000	812,200	200
CUPE OT Wages	20,000	15,000	15,000	-
Meal Allowances	1,000	1,000	1,000	-
Benefit Allocation	86,840	76,100	91,144	15,044
EI Expense	13,360	11,400	13,685	2,285
CPP Expense	36,740	30,850	36,493	5,643
LAPP Expense	183,700	162,250	173,524	11,274
RRSP Expense	13,360	9,400	19,424	10,024
Salaries Wages and Benefits	2,014,000	1,879,000	2,133,658	254,658
Business Travel	6,000	6,000	2,500	(3,500)
Conference Registration	-	6,000	15,000	9,000
Training - Beneficial - Fees	35,520	35,520	20,000	(15,520)
Membership & Registr. Fee	5,050	5,050	7,600	2,550
Mobile Phones	2,500	2,500	2,700	200
Eng. Consulting Services	1,717,000	802,000	1,285,000	483,000
Consultant Fees	-	750,000	-	(750,000)
Prof. Services	-	100,000	-	(100,000)
Gen. Serv.-Contracted	505,000	755,000	17,000	(738,000)
Contracted and General Services	2,271,070	2,462,070	1,349,800	(1,112,270)
Title Searches	300	300	300	-
Purchases from Other Governments	300	300	300	-
Protective Apparel	4,200	3,000	2,400	(600)
Consumables	1,000	1,000	500	(500)
Consum - Small Tools	1,000	1,000	500	(500)
Equipment & Furnishing	-	-	500	500
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)
Expenses:	4,291,570	4,346,370	3,487,658	(858,712)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Infrastructure Plan & Develop Services

B_IPD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
NET	(4,284,570)	(4,339,370)	(3,479,078)	860,292



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

Description of Service

Infrastructure Plan & Develop Services consists of the following cost centres:

80621 Development issues

83220 Emerging Issues

83221 Infrastructure Planning

84140 Asset Management - Roads

84203 Infrastructure Admin

84204 Transportation

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Licenses and Permits	7,000	7,000	8,580	1,580	8,580	8,580
Revenues:	7,000	7,000	8,580	1,580	8,580	8,580
Salaries Wages and Benefits	2,014,000	1,879,000	2,133,658	254,658	2,154,835	2,176,223
Contracted and General Services	2,271,070	2,462,070	1,349,800	(1,112,270)	1,349,800	1,349,800
Purchases from Other Governments	300	300	300	-	300	300
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)	3,915	3,930
Expenses:	4,291,570	4,346,370	3,487,658	(858,712)	3,508,850	3,530,253
NET	(4,284,570)	(4,339,370)	(3,479,078)	860,292	(3,500,270)	(3,521,673)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Permits & Fees	7,000	7,000	8,580	1,580
Licenses and Permits	7,000	7,000	8,580	1,580
Revenues:	7,000	7,000	8,580	1,580
Exempt Salary - Regular	761,000	761,000	971,188	210,188
CUPE Reg. Wages	898,000	812,000	812,200	200
CUPE OT Wages	20,000	15,000	15,000	-
Meal Allowances	1,000	1,000	1,000	-
Benefit Allocation	86,840	76,100	91,144	15,044
EI Expense	13,360	11,400	13,685	2,285
CPP Expense	36,740	30,850	36,493	5,643
LAPP Expense	183,700	162,250	173,524	11,274
RRSP Expense	13,360	9,400	19,424	10,024
Salaries Wages and Benefits	2,014,000	1,879,000	2,133,658	254,658
Business Travel	6,000	6,000	2,500	(3,500)
Conference Registration	-	6,000	15,000	9,000
Training - Beneficial - Fees	35,520	35,520	20,000	(15,520)
Membership & Registr. Fee	5,050	5,050	7,600	2,550
Mobile Phones	2,500	2,500	2,700	200
Eng. Consulting Services	1,717,000	802,000	1,285,000	483,000
Consultant Fees	-	750,000	-	(750,000)
Prof. Services	-	100,000	-	(100,000)
Gen. Serv.-Contracted	505,000	755,000	17,000	(738,000)
Contracted and General Services	2,271,070	2,462,070	1,349,800	(1,112,270)
Title Searches	300	300	300	-
Purchases from Other Governments	300	300	300	-
Protective Apparel	4,200	3,000	2,400	(600)
Consumables	1,000	1,000	500	(500)
Consum - Small Tools	1,000	1,000	500	(500)
Equipment & Furnishing	-	-	500	500
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)
Expenses:	4,291,570	4,346,370	3,487,658	(858,712)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
NET	(4,284,570)	(4,339,370)	(3,479,078)	860,292



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

DEVELOPMENT SERVICES

80621

Description of Service

- * The purpose of the fund is to support retaining a third party consulting firm to review specialized items in design.
- * The purpose of the fund, \$10,000, is to support retaining a third party consulting firm to review specialized items in design.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Licenses and Permits	7,000	7,000	8,580	1,580	8,580	8,580
Revenues:	7,000	7,000	8,580	1,580	8,580	8,580
Salaries Wages and Benefits	593,000	463,000	430,170	(32,830)	434,472	438,817
Contracted and General Services	15,000	-	10,000	10,000	10,000	10,000
Expenses:	608,000	463,000	440,170	(22,830)	444,472	448,817
NET	(601,000)	(456,000)	(431,590)	24,410	(435,892)	(440,237)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
DEVELOPMENT SERVICES

80621

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Permits & Fees	7,000	7,000	8,580	1,580
Licenses and Permits	7,000	7,000	8,580	1,580
Revenues:	7,000	7,000	8,580	1,580
Exempt Salary - Regular	143,000	143,000	34,322	(108,678)
CUPE Reg. Wages	351,000	265,000	330,045	65,045
Benefit Allocation	25,740	15,000	18,947	3,947
EI Expense	3,960	2,000	2,754	754
CPP Expense	10,890	5,000	7,344	2,344
LAPP Expense	54,450	33,000	36,072	3,072
RRSP Expense	3,960	-	686	686
Salaries Wages and Benefits	593,000	463,000	430,170	(32,830)
Eng. Consulting Services	15,000	-	10,000	10,000
Contracted and General Services	15,000	-	10,000	10,000
Expenses:	608,000	463,000	440,170	(22,830)
NET	(601,000)	(456,000)	(431,590)	24,410



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
EMERGING ISSUES

83220

Description of Service

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	164,000	164,000	246,761	82,761	249,229	251,721
Contracted and General Services	500,000	750,000	-	(750,000)	-	-
Expenses:	664,000	914,000	246,761	(667,239)	249,229	251,721
NET	(664,000)	(914,000)	(246,761)	667,239	(249,229)	(251,721)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services

EMERGING ISSUES

83220

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	95,000	95,000	137,662	42,662
CUPE Reg. Wages	41,000	41,000	68,161	27,161
Benefit Allocation	7,280	7,280	10,703	3,423
EI Expense	1,120	1,120	1,938	818
CPP Expense	3,080	3,080	5,168	2,088
LAPP Expense	15,400	15,400	20,376	4,976
RRSP Expense	1,120	1,120	2,753	1,633
Salaries Wages and Benefits	164,000	164,000	246,761	82,761
Gen. Serv.-Contracted	500,000	750,000	-	(750,000)
Contracted and General Services	500,000	750,000	-	(750,000)
Expenses:	664,000	914,000	246,761	(667,239)
NET	(664,000)	(914,000)	(246,761)	667,239



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE PLANNING

83221

Description of Service

1. Water/Sewer projects - \$150,000 - Projects are generated by resident inquiries or as part of infrastructure planning.
2. Infrastructure Condition Assessment - \$100,000 - Infrastructure assessment to be carried out in four neighbourhoods - Lower Downtown, Abasand, Beacon hill, Waterways
This is a study of infrastructure status of water distribution, sanitary sewer and storm/sewer systems.
3. Slope Stability Program - \$50,000 - 3Yr program to be completed in 2019 (2017-2019). Additional expenses are to cover for increased frequency in monitoring and progress reports. It is also expected that monitoring will generate additional work in certain areas.
4. Geotechnical Studies - \$50,000 - Geotechnical studies are required to determine erosion issues, slope instability, and complaints from residents.
5. Rural Infrastructure Servicing - \$70,000 - To support rural water & sewer servicing in southern six hamlets related to low water & sewer pressure.
6. Drainage Program - \$300,000 - 2nd year of 3Yr surface drainage program (2018-2020). This is in place for urban neighbours and all rural hamlets.
7. Pressure Reducing Valve Condition Assessment (PRV) - \$75,000 - Condition assessment of all PRVs in the region. Develop database for asset management components.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	398,000	398,000	668,047	270,047	674,728	681,475
Contracted and General Services	1,400,000	600,000	795,000	195,000	795,000	795,000
Expenses:	1,798,000	998,000	1,463,047	465,047	1,469,728	1,476,475
NET	(1,798,000)	(998,000)	(1,463,047)	(465,047)	(1,469,728)	(1,476,475)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
INFRASTRUCTURE PLANNING

83221

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	204,000	204,000	482,717	278,717
CUPE Reg. Wages	127,000	127,000	81,025	(45,975)
Benefit Allocation	17,420	17,420	27,722	10,302
EI Expense	2,680	2,680	3,859	1,179
CPP Expense	7,370	7,370	10,291	2,921
LAPP Expense	36,850	36,850	52,779	15,929
RRSP Expense	2,680	2,680	9,654	6,974
Salaries Wages and Benefits	398,000	398,000	668,047	270,047
Eng. Consulting Services	1,400,000	500,000	795,000	295,000
Prof. Services	-	100,000	-	(100,000)
Contracted and General Services	1,400,000	600,000	795,000	195,000
Expenses:	1,798,000	998,000	1,463,047	465,047
NET	(1,798,000)	(998,000)	(1,463,047)	(465,047)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

ASSET MANAGEMENT - ROADS

84140

Description of Service

- * 2019 Bridge Program: \$80,000 - Alberta Transportation mandates that a bridge consultant inspect and rate all bridges and culverts.
- * The inspection report assists RMWB with budgeting for annual maintenance or identifying potential deterioration issues. The maintenance ensures the bridges and culverts meet their expected service life and are safe to use.
- * Ice thickness testing : \$5,000 - In coordination with RES, Engineering hires a contractor to measure the ice thickness at seven locations on Athabasca and Clearwater rivers. The measurements are used to estimate the river break-up and assess the likelihood of an ice-jam.
- * Northwest Hydraulics : \$12,000 - Maintenance/Service agreement. NHC provides services such as, updating river elevation alarm thresholds, troubleshooting equipemnt problems, and providing data analysis on river elevations. This service is provided on an annual, monthly, and daily frequency as required.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	356,000	356,000	258,529	(97,471)	261,114	263,725
Contracted and General Services	102,000	852,000	97,000	(755,000)	97,000	97,000
Expenses:	458,000	1,208,000	355,529	(852,471)	358,114	360,725
NET	(458,000)	(1,208,000)	(355,529)	852,471	(358,114)	(360,725)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
ASSET MANAGEMENT - ROADS

84140

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	47,000	47,000	74,157	27,157
CUPE Reg. Wages	251,000	251,000	143,805	(107,195)
Benefit Allocation	15,080	15,080	11,334	(3,746)
EI Expense	2,320	2,320	1,683	(637)
CPP Expense	6,380	6,380	4,488	(1,892)
LAPP Expense	31,900	31,900	21,578	(10,322)
RRSP Expense	2,320	2,320	1,483	(837)
Salaries Wages and Benefits	356,000	356,000	258,529	(97,471)
Eng. Consulting Services	97,000	97,000	80,000	(17,000)
Consultant Fees	-	750,000	-	(750,000)
Gen. Serv.-Contracted	5,000	5,000	17,000	12,000
Contracted and General Services	102,000	852,000	97,000	(755,000)
Expenses:	458,000	1,208,000	355,529	(852,471)
NET	(458,000)	(1,208,000)	(355,529)	852,471



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE ADMIN

84203

Description of Service

- * Overtime is budgeted to support CUPE staff during river break-up in spring.
- * Service Level covers certain duties of the manager to the branch - review performance, meeting preparation and non-technical tasks.
- * Administrative support is also included in this service level.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	282,000	277,000	260,842	(16,158)	263,290	265,763
Contracted and General Services	49,070	55,070	47,800	(7,270)	47,800	47,800
Purchases from Other Governments	300	300	300	-	300	300
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)	3,915	3,930
Expenses:	337,570	337,370	312,842	(24,528)	315,305	317,793
NET	(337,570)	(337,370)	(312,842)	24,528	(315,305)	(317,793)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
INFRASTRUCTURE ADMIN

84203

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	123,000	123,000	90,240	(32,760)
CUPE Reg. Wages	94,000	94,000	114,956	20,956
CUPE OT Wages	20,000	15,000	15,000	-
Meal Allowances	1,000	1,000	1,000	-
Benefit Allocation	11,440	11,440	10,670	(770)
EI Expense	1,760	1,760	1,870	110
CPP Expense	4,840	4,840	4,987	147
LAPP Expense	24,200	24,200	20,314	(3,886)
RRSP Expense	1,760	1,760	1,805	45
Salaries Wages and Benefits	282,000	277,000	260,842	(16,158)
Business Travel	6,000	6,000	2,500	(3,500)
Conference Registration	-	6,000	15,000	9,000
Training - Beneficial - Fees	35,520	35,520	20,000	(15,520)
Membership & Registr. Fee	5,050	5,050	7,600	2,550
Mobile Phones	2,500	2,500	2,700	200
Contracted and General Services	49,070	55,070	47,800	(7,270)
Title Searches	300	300	300	-
Purchases from Other Governments	300	300	300	-
Protective Apparel	4,200	3,000	2,400	(600)
Consumables	1,000	1,000	500	(500)
Consum - Small Tools	1,000	1,000	500	(500)
Equipment & Furnishing	-	-	500	500
Materials Goods Supplies and Utilities	6,200	5,000	3,900	(1,100)
Expenses:	337,570	337,370	312,842	(24,528)
NET	(337,570)	(337,370)	(312,842)	24,528



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

TRANSPORTATION

84204

Description of Service

- * Parking - \$150,000 - Preliminary engineering study for surface parking and parkade in downtown.
- * Sidewalk Study - \$100,000 - Feasibility study on sidewalk gap in urban areas.
- * Traffic - \$100,000 - Study related to downtown traffic circulation - Revitalization of downtown project
- * Noise Study - \$30,000 - Noise study per requests from residents

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	221,000	221,000	269,309	48,309	272,002	274,722
Contracted and General Services	205,000	205,000	400,000	195,000	400,000	400,000
Expenses:	426,000	426,000	669,309	243,309	672,002	674,722
NET	(426,000)	(426,000)	(669,309)	(243,309)	(672,002)	(674,722)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Infrastructure Plan & Develop Services
TRANSPORTATION

84204

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	149,000	149,000	152,090	3,090
CUPE Reg. Wages	34,000	34,000	74,209	40,209
Benefit Allocation	9,880	9,880	11,768	1,888
EI Expense	1,520	1,520	1,581	61
CPP Expense	4,180	4,180	4,216	36
LAPP Expense	20,900	20,900	22,404	1,504
RRSP Expense	1,520	1,520	3,042	1,522
Salaries Wages and Benefits	221,000	221,000	269,309	48,309
Eng. Consulting Services	205,000	205,000	400,000	195,000
Contracted and General Services	205,000	205,000	400,000	195,000
Expenses:	426,000	426,000	669,309	243,309
NET	(426,000)	(426,000)	(669,309)	(243,309)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo

Corporate Summary / Engineering

Engineering Capital

B_EC

Description of Service

The Engineering Department consists of the following branches:

Program Management - Development & Growth

Program Management - Preservation & Life Cycle

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	3,312,000	3,312,000	3,954,637	642,637	3,994,153	4,034,065
Contracted and General Services	168,270	125,270	150,200	24,930	150,200	150,200
Materials Goods Supplies and Utilities	9,500	3,500	5,900	2,400	5,925	5,950
Expenses:	3,489,770	3,440,770	4,110,737	669,967	4,150,278	4,190,215
NET	(3,489,770)	(3,440,770)	(4,110,737)	(669,967)	(4,150,278)	(4,190,215)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Regional Municipality of Wood Buffalo
Corporate Summary / Engineering
Engineering Capital

B_EC

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	2,526,000	2,526,000	2,909,108	383,108
CUPE Reg. Wages	224,000	224,000	407,247	183,247
CUPE OT Wages	3,000	3,000	3,000	-
Benefit Allocation	145,340	145,340	170,187	24,847
EI Expense	22,360	22,360	22,610	250
CPP Expense	61,490	61,490	60,293	(1,197)
LAPP Expense	307,450	307,450	324,009	16,559
RRSP Expense	22,360	22,360	58,182	35,822
Salaries Wages and Benefits	3,312,000	3,312,000	3,954,637	642,637
Business Travel	5,000	2,000	2,000	-
Membership & Registr. Fee	8,470	8,470	9,000	530
Mobile Phones	4,800	4,800	4,200	(600)
Eng. Consulting Services	150,000	110,000	135,000	25,000
Contracted and General Services	168,270	125,270	150,200	24,930
Protective Apparel	6,000	2,500	3,400	900
Equipment & Furnishing	3,500	1,000	2,500	1,500
Materials Goods Supplies and Utilities	9,500	3,500	5,900	2,400
Expenses:	3,489,770	3,440,770	4,110,737	669,967
NET	(3,489,770)	(3,440,770)	(4,110,737)	(669,967)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Prog Mgmt Development & Growth

S_PMDG

Description of Service

Program Management - Development & Growth consists of the following cost centres:

83207 Program Management - Team A

84211 Roads & Streets Recon

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,704,000	1,704,000	1,987,386	283,386	2,007,240	2,027,293
Contracted and General Services	83,246	82,246	82,000	(246)	82,000	82,000
Materials Goods Supplies and Utilities	5,300	1,500	2,600	1,100	2,610	2,620
Expenses:	1,792,546	1,787,746	2,071,986	284,240	2,091,850	2,111,913
NET	(1,792,546)	(1,787,746)	(2,071,986)	(284,240)	(2,091,850)	(2,111,913)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Prog Mgmnt Development & Growth

S_PMDG

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,284,000	1,284,000	1,510,190	226,190
CUPE Reg. Wages	130,000	130,000	155,969	25,969
CUPE OT Wages	2,000	2,000	2,000	-
Benefit Allocation	74,880	74,880	85,579	10,699
EI Expense	11,520	11,520	11,050	(470)
CPP Expense	31,680	31,680	29,467	(2,213)
LAPP Expense	158,400	158,400	162,929	4,529
RRSP Expense	11,520	11,520	30,204	18,684
Salaries Wages and Benefits	1,704,000	1,704,000	1,987,386	283,386
Business Travel	2,000	1,000	1,000	-
Membership & Registr. Fee	3,846	3,846	4,000	154
Mobile Phones	2,400	2,400	2,000	(400)
Eng. Consulting Services	75,000	75,000	75,000	-
Contracted and General Services	83,246	82,246	82,000	(246)
Protective Apparel	3,300	1,000	1,600	600
Equipment & Furnishing	2,000	500	1,000	500
Materials Goods Supplies and Utilities	5,300	1,500	2,600	1,100
Expenses:	1,792,546	1,787,746	2,071,986	284,240
NET	(1,792,546)	(1,787,746)	(2,071,986)	(284,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Engineering Capital / Prog Mgmt Development & Growth

PROGRAM MANAGEMENT - TEAM A

83207

Description of Service

Responsible for capital project design and construction to improve or replace existing infrastructure which includes transportation, water, wastewater & storm water.

Additionally, provide technical services to operating departments toward implementing Municipal priorities.

Responsible for Project Management, Stakeholder Coordination, Public Safety, Project Governance and Quality Control of Capital Projects.

Examples of delivery of projects include:

- * Urban - Roads, Curbs, Sidewalks
- * Rural - Roads, Drainage, Culverts
- * Urban - Sewer, Water, Storm
- * Rural - Sewer, Water, Ditches

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,704,000	1,704,000	1,987,386	283,386	2,007,240	2,027,293
Contracted and General Services	83,246	82,246	82,000	(246)	82,000	82,000
Materials Goods Supplies and Utilities	5,300	1,500	2,600	1,100	2,610	2,620
Expenses:	1,792,546	1,787,746	2,071,986	284,240	2,091,850	2,111,913
NET	(1,792,546)	(1,787,746)	(2,071,986)	(284,240)	(2,091,850)	(2,111,913)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Engineering Capital / Prog Mgmt Development & Growth
PROGRAM MANAGEMENT - TEAM A

83207

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,284,000	1,284,000	1,510,190	226,190
CUPE Reg. Wages	130,000	130,000	155,969	25,969
CUPE OT Wages	2,000	2,000	2,000	-
Benefit Allocation	74,880	74,880	85,579	10,699
EI Expense	11,520	11,520	11,050	(470)
CPP Expense	31,680	31,680	29,467	(2,213)
LAPP Expense	158,400	158,400	162,929	4,529
RRSP Expense	11,520	11,520	30,204	18,684
Salaries Wages and Benefits	1,704,000	1,704,000	1,987,386	283,386
Business Travel	2,000	1,000	1,000	-
Membership & Registr. Fee	3,846	3,846	4,000	154
Mobile Phones	2,400	2,400	2,000	(400)
Eng. Consulting Services	75,000	75,000	75,000	-
Contracted and General Services	83,246	82,246	82,000	(246)
Protective Apparel	3,300	1,000	1,600	600
Equipment & Furnishing	2,000	500	1,000	500
Materials Goods Supplies and Utilities	5,300	1,500	2,600	1,100
Expenses:	1,792,546	1,787,746	2,071,986	284,240
NET	(1,792,546)	(1,787,746)	(2,071,986)	(284,240)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Prog Mgmt Preservation & Life Cycle

S_PMPLC

Description of Service

Program Management - Preservation & Life Cycle consists of the following cost centres:

83208 Team B - Administration

83222 Deliver & Manage Capital Projects

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,608,000	1,608,000	1,967,250	359,250	1,986,913	2,006,772
Contracted and General Services	85,024	43,024	68,200	25,176	68,200	68,200
Materials Goods Supplies and Utilities	4,200	2,000	3,300	1,300	3,315	3,330
Expenses:	1,697,224	1,653,024	2,038,750	385,726	2,058,428	2,078,302
NET	(1,697,224)	(1,653,024)	(2,038,750)	(385,726)	(2,058,428)	(2,078,302)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Corporate Summary

Engineering

Prog Mgmt Preservation & Life Cycle

S_PMPLC

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,242,000	1,242,000	1,398,919	156,919
CUPE Reg. Wages	94,000	94,000	251,278	157,278
CUPE OT Wages	1,000	1,000	1,000	-
Benefit Allocation	70,460	70,460	84,608	14,148
EI Expense	10,840	10,840	11,560	720
CPP Expense	29,810	29,810	30,827	1,017
LAPP Expense	149,050	149,050	161,081	12,031
RRSP Expense	10,840	10,840	27,978	17,138
Salaries Wages and Benefits	1,608,000	1,608,000	1,967,250	359,250
Business Travel	3,000	1,000	1,000	-
Membership & Registr. Fee	4,624	4,624	5,000	376
Mobile Phones	2,400	2,400	2,200	(200)
Eng. Consulting Services	75,000	35,000	60,000	25,000
Contracted and General Services	85,024	43,024	68,200	25,176
Protective Apparel	2,700	1,500	1,800	300
Equipment & Furnishing	1,500	500	1,500	1,000
Materials Goods Supplies and Utilities	4,200	2,000	3,300	1,300
Expenses:	1,697,224	1,653,024	2,038,750	385,726
NET	(1,697,224)	(1,653,024)	(2,038,750)	(385,726)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Engineering Capital / Prog Mgmt Preservation & Life Cycle

TEAM B - ADMINISTRATION

83208

Description of Service

Branch is responsible for the improvement of existing infrastructure which includes transportation, water plants, wastewater plants and facilities.

*Responsible for the pre design, design, and construction of major capital projects. Provide project manager support to operation department.

Transit facility, Fort McMurray WWTP process improvements, Emergency access road HWY 63/69,

Anzac, Saprae Creek, Parson Creek, & Fort McKay Firehalls.

*Responsible for construction of rural road, water & sewer servicing (RWSS) projects.

*Responsible for project MgMt, Stakeholder Coordination, Public Safety, Project Governance, and Quality Control of Capital Projects.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	114,000	114,000	138,301	24,301	139,674	141,061
Contracted and General Services	10,024	8,024	8,200	176	8,200	8,200
Materials Goods Supplies and Utilities	4,200	2,000	3,300	1,300	3,315	3,330
Expenses:	128,224	124,024	149,801	25,777	151,189	152,591
NET	(128,224)	(124,024)	(149,801)	(25,777)	(151,189)	(152,591)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Engineering Capital / Prog Mgmt Preservation & Life Cycle
TEAM B - ADMINISTRATION

83208

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	94,000	94,000	114,956	20,956
CUPE OT Wages	1,000	1,000	1,000	-
Benefit Allocation	4,940	4,940	5,978	1,038
EI Expense	760	760	1,360	600
CPP Expense	2,090	2,090	3,627	1,537
LAPP Expense	10,450	10,450	11,381	931
RRSP Expense	760	760	-	(760)
Salaries Wages and Benefits	114,000	114,000	138,301	24,301
Business Travel	3,000	1,000	1,000	-
Membership & Registr. Fee	4,624	4,624	5,000	376
Mobile Phones	2,400	2,400	2,200	(200)
Contracted and General Services	10,024	8,024	8,200	176
Protective Apparel	2,700	1,500	1,800	300
Equipment & Furnishing	1,500	500	1,500	1,000
Materials Goods Supplies and Utilities	4,200	2,000	3,300	1,300
Expenses:	128,224	124,024	149,801	25,777
NET	(128,224)	(124,024)	(149,801)	(25,777)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering

Engineering Capital / Prog Mgmt Preservation & Life Cycle

DELVIER AND MANAGE CAPITAL PROJECTS

83222

Description of Service

Branch is responsible for design and construction of Municipal infrastructure.

- * Responsible for pre-design, design, and construction of major capital projects. Provide project manager support to operations department.
- * Major projects include Transit Facility, Fort McMurray WWTP Process Improvements, Conklin Multiplex, Anzac and Fort McKay Firehalls.
- * Responsible for construction of rural road, water & sewer servicing (RWSS) projects.
- * Responsible for Project Management, Stakeholder Coordination, Public Safety, Project Governance and Quality Control of Capital Projects.

	2018 Budget	2018 Projection	2019 Proposed Budget	Change	2020 Plan	2021 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,494,000	1,494,000	1,828,950	334,950	1,847,239	1,865,711
Contracted and General Services	75,000	35,000	60,000	25,000	60,000	60,000
Expenses:	1,569,000	1,529,000	1,888,950	359,950	1,907,239	1,925,711
NET	(1,569,000)	(1,529,000)	(1,888,950)	(359,950)	(1,907,239)	(1,925,711)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2019 PROPOSED BUDGET

Engineering
Engineering Capital / Prog Mgmt Preservation & Life Cycle
DELVIER AND MANAGE CAPITAL PROJECTS

83222

	2018 Budget	2018 Projection	2019 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,242,000	1,242,000	1,398,919	156,919
CUPE Reg. Wages	-	-	136,322	136,322
Benefit Allocation	65,520	65,520	78,630	13,110
EI Expense	10,080	10,080	10,200	120
CPP Expense	27,720	27,720	27,200	(520)
LAPP Expense	138,600	138,600	149,700	11,100
RRSP Expense	10,080	10,080	27,978	17,898
Salaries Wages and Benefits	1,494,000	1,494,000	1,828,950	334,950
Eng. Consulting Services	75,000	35,000	60,000	25,000
Contracted and General Services	75,000	35,000	60,000	25,000
Expenses:	1,569,000	1,529,000	1,888,950	359,950
NET	(1,569,000)	(1,529,000)	(1,888,950)	(359,950)