

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

**Public Works Administration** 

**B\_PWADM** 

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Public Works Administration	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)
Public Works Administration	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



Corporate Summary

Public Works & Transit Services

**Public Works Administration** 

S\_PWADM

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	Description of Service
	Administration consists of the following cost centres:
	84100 Public Works Administration

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	•	•	-	-
Salaries Wages and Benefits	1,119,850	1,269,850	1,283,446	13,596	1,309,115	1,335,297
Contracted and General Services	96,304	96,304	193,350	97,046	197,216	201,161
Materials Goods Supplies and Utilities	66,700	66,700	218,300	151,600	222,666	227,119
Expenses:	1,282,854	1,432,854	1,695,095	262,242	1,728,997	1,763,577
NET	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



Corporate Summary
Public Works & Transit Services
Public Works Administration

S\_PWADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	939,551	1,085,551	1,069,058	(16,494)
Benefit Allocation	48,857	48,857	52,194	3,338
El Expense	5,355	5,355	6,997	1,642
CPP Expense	14,280	14,280	17,006	2,726
LAPP Expense	93,016	95,016	109,360	14,344
RRSP Expense	18,791	20,791	28,831	8,040
Salaries Wages and Benefits	1,119,850	1,269,850	1,283,446	13,596
Business Travel	4,200	4,200	4,200	-
Employee Relations	32,500	32,500	32,500	-
Conference Registration	1,500	1,500	20,000	18,500
Training - Beneficial - Fees	-	-	75,000	75,000
Membership & Registr. Fee	56,054	56,054	57,000	946
Freight Charges	500	500	500	-
Postage	50	50	50	-
Mobile Phones	1,500	1,500	1,500	-
Advert/Promotion	-	-	2,600	2,600
Contracted and General Services	96,304	96,304	193,350	97,046
Stationary & Office Supplies	64,000	64,000	64,000	-
Protective Apparel	1,000	1,000	150,000	149,000
Promotional Material	-	-	2,600	2,600
Consumables	500	500	500	-
Equipment & Furnishing	1,200	1,200	1,200	-
Materials Goods Supplies and Utilities	66,700	66,700	218,300	151,600
Expenses:	1,282,854	1,432,854	1,695,095	262,242
NET	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)



Corporate Summary
Public Works & Transit Services
Public Works Administration

S\_PWADM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION		939,551	1,085,551	Dunget	- Contract
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION		223,001	.,,	1,069,058	
		-	939,551	1,085,551	1,069,058	(16,494)
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		48,857	48,857	, ,,,,,	. , , , ,
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		·		52,194	
		-	48,857	48,857	52,194	3,338
513010 - El Expense	84100 - P.W. ADMINISTRATION		5,355	5,355		
513010 - El Expense	84100 - P.W. ADMINISTRATION				6,997	
		-	5,355	5,355	6,997	1,642
513020 - CPP Expense	84100 - P.W. ADMINISTRATION		14,280	14,280		
513020 - CPP Expense	84100 - P.W. ADMINISTRATION				17,006	
			14,280	14,280	17,006	2,726
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION		93,016	95,016		
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION				109,360	
		-	93,016	95,016	109,360	14,344
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION		18,791	20,791		
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION				28,831	
		-	18,791	20,791	28,831	8,040
521100 - Business Travel	84100 - P.W. ADMINISTRATION		4,200	4,200		
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Director 6 trip/year winter - \$100 fuel + \$75 meal /diem; summer - \$250			1,500	
		flight + \$75 meal / diem				
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Senior Manager of Fort Chip 1 trip/month, winter - \$100 fuel + \$75 meal			2,700	
		/ diem; summer \$250 flight + \$75 meal / diem				
504400 5 4 5 4 5	ALLON BULL ABANDUSTRATION	-	4,200	4,200	4,200	-
521160 - Employee Relations	84100 - P.W. ADMINISTRATION		32,500	32,500		
521160 - Employee Relations	84100 - P.W. ADMINISTRATION	\$50/employee for 650 employees			32,500	
	ALLON BULL ABANDUSTRATION	-	32,500	32,500	32,500	•
521300 - Conference Registration	84100 - P.W. ADMINISTRATION		1,500	1,500		
521300 - Conference Registration	84100 - P.W. ADMINISTRATION	Overall budget for conferences in Public Works (PLACEHOLDER)	1,500	1,500	20,000 20,000	18,500
521373 - Training - Beneficial - Fees	84100 - P.W. ADMINISTRATION	O THE LEAST TO SELECT THE SELECT PERMIT	1,500	1,500	75,000	18,500
521373 - Training - Beneficial - Fees	64100 - P.W. ADMINISTRATION	Overall budget for beneficial training (PLACEHOLDER)			75,000 75,000	75,000
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	•	56,054	56,054	75,000	75,000
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta CARE - Departmental (Solid Waste)	30,034	30,034	500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - @\$300 Foreman *2, Senior operators			8,100	
32 1400 - Membership & Registi. Fee	04100 -1 .W. ADMINISTRATION	, 2 Landfill Operators, 21 Environmental Technician, 1 Scale house Coordinator			0,100	
		, 2 Landin Operators, 21 Environmental recrimician, 1 Scale nouse Coordinator				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - Management @\$355. Manager, 1			1.755	
		Supervisors, 4 @ Solid Waste			,	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Recycling Council of Alberta - Departmental (Solid Waste)			525	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Composting Council of Canada - Departmental (Solid Waste)			645	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Eng. Technologists of Alberta (Solid Waste)			380	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	WCW (Western Canada Water) organizational membership - Water Treatment			225	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWOA (Alberta Water and Wastewater Operators Association) for 12 Operators, 2 Day			1,020	
		Operators, 2 Supervisors and Manager @\$60 each (Water Treatment)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWA (American Water Works Association) company membership (Water Treatment)			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership			400	
		(Water Treatment Manager)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership of			425	
504 400 March archic & Davieto 5	O 4400 D W A DANINIOT DATION	Senior Manager/Env Serv			4	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	ASET (Associate Science and Engineering Technology) for 2 Utility Technicians and a Utility			1,005	
524400 Mambarahia 8 Danieta 5:	04400 DW ADMINISTRATION	Planner @\$335 each in UGS			4 000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWOA) Membership for 28			1,680	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	employees @\$60 each in UGS Alberta Water and Wastewater Operators Association (AWWOA) Membership for 11			660	
52 1400 - Membership & Registr. Fee	104100 - F.W. ADIVIINIO INATION	Alberta water and wastewater Operators Association (AvvvvOA) Membership for 11 employees (Wastewater)			000	
1	į.	emproyees (wastewater)	Į.		ı L	I

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) Power Engineering Certification for Manager			100	_
		(Wastewater)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) membership of Utility Treatment Technician			35	
		(Water Treatment)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	e.Ris Partnership - organizational membership (Water Treatment)			3,500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Certification renewal for Alberta Water and Wastewater Operators Association - AWWOA			480	
		(Rural Services)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Canadian Urban Transit Association (CUTA)			18,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology (ASET)			355	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology (ASET)			355	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Municipal Signal Association (IMSA)			952	
		US\$85/person, 8 employees				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Airport Management Association			500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Membership			180	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology Professionals (ASET) for 1 staff			415	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Landscape Architectural Technology for 3 staff			570	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Western Canada Turf Grass Association for 2 staff			500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Irrigation Industry Association of BC for 1 staff			100	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Society of Arboriculture (ISA) Certified Arborist X3, ISA Municipal Specialist for			1,885	
		3 staff				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Recreation and Parks Association, Municipal Membership			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Power Engineering Certification (Annual Certification)			33	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Facility Management Association - IFMA Annual Membership			780	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Project Management Professional - PMP Certification			360	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	NAFA- North American Fleet Association			700	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Departmental Alberta Public Works Association - APWA membership			5,700	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWOA) membership			180	
321400 Wellibership & Registr. Fee	04100 1 .W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWOA) membership	56,054	56,054	57,000	946
521500 - Freight Charges	84100 - P.W. ADMINISTRATION		500	500	0.,000	0.0
521500 - Freight Charges	84100 - P.W. ADMINISTRATION	Miscellaneous freight costs	000	000	500	
oz rodo i roigin onargoo	01100 1111111011110111011	Iviaceilaneous rieigni costs	500	500	500	-
521600 - Postage	84100 - P.W. ADMINISTRATION		50	50		
521600 - Postage	84100 - P.W. ADMINISTRATION	Miscellaneous postage costs			50	
		-	50	50	50	
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION		1,500	1,500		
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION	\$25/month for 5 employees	.,	.,	1,500	
		φ2ο/monarior σ employees	1,500	1.500	1,500	_
522100 - Advert/Promotion	84100 - P.W. ADMINISTRATION	Advertising required for Public Works Week Event	.,	.,	2,600	
		raverses greened to the above week Event	-		2.600	2,600
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION		64,000	64,000	,,,,	,
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION	Stationary for all branches except Fort Chipewyan	- 1,	- 1,	64.000	
Serves Stationary a Smoo Supplies	error riviralimiterrorii	otationary for all branches except i of onipowyan	64,000	64,000	64.000	_
551201 - Protective Apparel	84100 - P.W. ADMINISTRATION		1,000	1,000	0.,000	
551201 - Protective Apparel	84100 - P.W. ADMINISTRATION	Winter Clothing for all positions working outdoors in Public Works	1,000	1,000	150.000	
301201 1 Totective 7 pparer	04100 1 .W. ADMINISTRATION	Willier Clothing for all positions working dutdoors in Fabric Works	1.000	1,000	150,000	149,000
551910 - Promotional Material	84100 - P.W. ADMINISTRATION	Promotional items required for Public Works Week Event,	1,000	1,000	2,600	1.10,000
octoro i fomolional material	error riviralimiterrorii	1 Tomestorial norms required for 1 ability Works Event,	-	-	2,600	2.600
552400 - Consumables	84100 - P.W. ADMINISTRATION		500	500	2,000	2,000
552400 - Consumables	84100 - P.W. ADMINISTRATION	Miscellaneous consumables in office	300	300	500	
TTT SOMEWHADOU		missocianous consumatios in onice	500	500	500	
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION		1,200	1,200	500	-
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION	Phone replacement	1,200	1,200	1,200	
303000 - Equipment & Furnishing	04100 - F.W. ADIVIINIOTRATION	гноне теріасеннені	1,200	1,200	1,200	
		-	1,200	1,200	1,200	-



Public Works & Transit Services

**Public Works Administration** 

P.W. ADMINISTRATION 84100

Description of Service
Administrative costs for Director's office and branch support.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,119,850	1,269,850	1,283,446	13,596	1,309,115	1,335,297
Contracted and General Services	96,304	96,304	193,350	97,046	197,216	201,161
Materials Goods Supplies and Utilities	66,700	66,700	218,300	151,600	222,666	227,119
Expenses:	1,282,854	1,432,854	1,695,095	262,242	1,728,997	1,763,577
NET	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



Public Works & Transit Services
Public Works Administration
P.W. ADMINISTRATION

84100

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	939,551	1,085,551	1,069,058	(16,494)
Benefit Allocation	48,857	48,857	52,194	3,338
El Expense	5,355	5,355	6,997	1,642
CPP Expense	14,280	14,280	17,006	2,726
LAPP Expense	93,016	95,016	109,360	14,344
RRSP Expense	18,791	20,791	28,831	8,040
Salaries Wages and Benefits	1,119,850	1,269,850	1,283,446	13,596
Business Travel	4,200	4,200	4,200	-
Employee Relations	32,500	32,500	32,500	-
Conference Registration	1,500	1,500	20,000	18,500
Training - Beneficial - Fees	-	-	75,000	75,000
Membership & Registr. Fee	56,054	56,054	57,000	946
Freight Charges	500	500	500	-
Postage	50	50	50	-
Mobile Phones	1,500	1,500	1,500	-
Advert/Promotion	-	-	2,600	2,600
Contracted and General Services	96,304	96,304	193,350	97,046
Stationary & Office Supplies	64,000	64,000	64,000	-
Protective Apparel	1,000	1,000	150,000	149,000
Promotional Material	-	-	2,600	2,600
Consumables	500	500	500	-
Equipment & Furnishing	1,200	1,200	1,200	-
Materials Goods Supplies and Utilities	66,700	66,700	218,300	151,600
Expenses:	1,282,854	1,432,854	1,695,095	262,242
NET	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)



Public Works & Transit Services
Public Works Administration
P.W. ADMINISTRATION

84100

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION		939,551	1,085,551	Dunget	- Contract
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION		223,001	.,,	1,069,058	
		-	939,551	1,085,551	1,069,058	(16,494)
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		48,857	48,857	, ,,,,,	. , , , ,
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		·		52,194	
		-	48,857	48,857	52,194	3,338
513010 - El Expense	84100 - P.W. ADMINISTRATION		5,355	5,355		
513010 - El Expense	84100 - P.W. ADMINISTRATION				6,997	
		-	5,355	5,355	6,997	1,642
513020 - CPP Expense	84100 - P.W. ADMINISTRATION		14,280	14,280		
513020 - CPP Expense	84100 - P.W. ADMINISTRATION				17,006	
			14,280	14,280	17,006	2,726
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION		93,016	95,016		
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION				109,360	
		-	93,016	95,016	109,360	14,344
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION		18,791	20,791		
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION				28,831	
		-	18,791	20,791	28,831	8,040
521100 - Business Travel	84100 - P.W. ADMINISTRATION		4,200	4,200		
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Director 6 trip/year winter - \$100 fuel + \$75 meal /diem; summer - \$250			1,500	
		flight + \$75 meal / diem				
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Senior Manager of Fort Chip 1 trip/month, winter - \$100 fuel + \$75 meal			2,700	
		/ diem; summer \$250 flight + \$75 meal / diem				
504400 5 4 5 4 5	04400 BW ABANNOTO ATION	-	4,200	4,200	4,200	-
521160 - Employee Relations	84100 - P.W. ADMINISTRATION		32,500	32,500		
521160 - Employee Relations	84100 - P.W. ADMINISTRATION	\$50/employee for 650 employees			32,500	
	04400 BW ABANNOTO ATION	-	32,500	32,500	32,500	•
521300 - Conference Registration	84100 - P.W. ADMINISTRATION		1,500	1,500		
521300 - Conference Registration	84100 - P.W. ADMINISTRATION	Overall budget for conferences in Public Works (PLACEHOLDER)	1,500	1,500	20,000 20,000	18,500
521373 - Training - Beneficial - Fees	84100 - P.W. ADMINISTRATION	O THE LEAST TO SELECT THE SELECT PERMIT	1,500	1,500	75,000	18,500
521373 - Training - Beneficial - Fees	64100 - P.W. ADMINISTRATION	Overall budget for beneficial training (PLACEHOLDER)			75,000 75,000	75,000
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	•	56,054	56,054	75,000	75,000
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta CARE - Departmental (Solid Waste)	30,034	30,034	500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - @\$300 Foreman *2, Senior operators			8,100	
32 1400 - Membership & Registi. Fee	04100 -1 .W. ADMINISTRATION	, 2 Landfill Operators, 21 Environmental Technician, 1 Scale house Coordinator			0,100	
		, 2 Landin Operators, 21 Environmental recrimician, 1 Scale nouse Coordinator				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - Management @\$355. Manager, 1			1.755	
		Supervisors, 4 @ Solid Waste			,	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Recycling Council of Alberta - Departmental (Solid Waste)			525	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Composting Council of Canada - Departmental (Solid Waste)			645	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Eng. Technologists of Alberta (Solid Waste)			380	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	WCW (Western Canada Water) organizational membership - Water Treatment			225	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWOA (Alberta Water and Wastewater Operators Association) for 12 Operators, 2 Day			1,020	
		Operators, 2 Supervisors and Manager @\$60 each (Water Treatment)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWA (American Water Works Association) company membership (Water Treatment)			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership			400	
		(Water Treatment Manager)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership of			425	
504 400 March archic & Davieto 5	O 4400 D W A DANINIOT DATION	Senior Manager/Env Serv			4	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	ASET (Associate Science and Engineering Technology) for 2 Utility Technicians and a Utility			1,005	
524400 Mambarahia 8 Danieta 5:	04400 DW ADMINISTRATION	Planner @\$335 each in UGS			4 000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWOA) Membership for 28			1,680	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	employees @\$60 each in UGS Alberta Water and Wastewater Operators Association (AWWOA) Membership for 11			660	
52 1400 - Membership & Registr. Fee	104100 - F.W. ADIVIINIO INATION	Alberta water and wastewater Operators Association (AvvvvOA) Membership for 11 employees (Wastewater)			000	
1	į.	emproyees (wastewater)	Į.		ı L	I

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) Power Engineering Certification for Manager			100	
		(Wastewater)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) membership of Utility Treatment Technician			35	
		(Water Treatment)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	e.Ris Partnership - organizational membership (Water Treatment)			3,500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Certification renewal for Alberta Water and Wastewater Operators Association - AWWOA			480	
		(Rural Services)				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Canadian Urban Transit Association (CUTA)			18,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology (ASET)			355	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology (ASET)			355	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Municipal Signal Association (IMSA)			952	
504400 Marsharship & Barriota Face	OAAOO DIW ADMINISTRATION	US\$85/person, 8 employees			500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Airport Management Association				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Membership			180 415	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Science and Engineering Technology Professionals (ASET) for 1 staff			415	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Landscape Architectural Technology for 3 staff			570	!
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Western Canada Turf Grass Association for 2 staff			500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Irrigation Industry Association of BC for 1 staff			100	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Society of Arboriculture (ISA) Certified Arborist X3, ISA Municipal Specialist for			1,885	
		3 staff				
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Recreation and Parks Association, Municipal Membership			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Power Engineering Certification (Annual Certification)			33	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	International Facility Management Association - IFMA Annual Membership			780	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Project Management Professional - PMP Certification			360	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	NAFA- North American Fleet Association			700	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Departmental Alberta Public Works Association - APWA membership			5,700	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWOA) membership			180	
		-	56,054	56,054	57,000	946
521500 - Freight Charges	84100 - P.W. ADMINISTRATION		500	500		
521500 - Freight Charges	84100 - P.W. ADMINISTRATION	Miscellaneous freight costs			500	
521600 - Postage	84100 - P.W. ADMINISTRATION	<u> </u>	<b>500</b>	<b>500</b>	500	•
521600 - Fostage	84100 - P.W. ADMINISTRATION	Miscellaneous postage costs	30	30	50	
021000 1 03tage	04100 1 .W. ADMINIOTOCHON	Miscellarieous postage costs	50	50		-
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION		1,500	1,500		
521730 - Mobile Phones	84100 - P.W. ADMINISTRATION	\$25/month for 5 employees	.,	.,	1,500	
		-	1,500	1.500	1,500	-
522100 - Advert/Promotion	84100 - P.W. ADMINISTRATION	Advertising required for Public Works Week Event	,	,,,,,,	2,600	
		-	-	-	2,600	2,600
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION		64,000	64,000		
551100 - Stationary & Office Supplies	84100 - P.W. ADMINISTRATION	Stationary for all branches except Fort Chipewyan			64,000	
		-	64,000	64,000	64,000	-
551201 - Protective Apparel	84100 - P.W. ADMINISTRATION		1,000	1,000		
551201 - Protective Apparel	84100 - P.W. ADMINISTRATION	Winter Clothing for all positions working outdoors in Public Works			150,000	
		-	1,000	1,000	150,000	149,000
551910 - Promotional Material	84100 - P.W. ADMINISTRATION	Promotional items required for Public Works Week Event,			2,600	
		-	-	-	2,600	2,600
552400 - Consumables	84100 - P.W. ADMINISTRATION		500	500		
552400 - Consumables	84100 - P.W. ADMINISTRATION	Miscellaneous consumables in office			500	
		-	500	500	500	-
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION		1,200	1,200		
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION	Phone replacement			1,200	
		-	1,200	1,200	1,200	-