



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Public Works Administration</b>	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)
<b>Public Works Administration</b>	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Public Works & Transit Services

**Public Works Administration**

S\_PWADM

**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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	1,282,854	1,432,854	1,695,095	262,242	1,728,997	1,763,577
<b>NET</b>	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

**Public Works & Transit Services**

**Public Works Administration**

S\_PWADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>1,119,850</b>	<b>1,269,850</b>	<b>1,283,446</b>	<b>13,596</b>
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
<b>Contracted and General Services</b>	<b>96,304</b>	<b>96,304</b>	<b>193,350</b>	<b>97,046</b>
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	-
<b>Materials Goods Supplies and Utilities</b>	<b>66,700</b>	<b>66,700</b>	<b>218,300</b>	<b>151,600</b>
<b>Expenses:</b>	<b>1,282,854</b>	<b>1,432,854</b>	<b>1,695,095</b>	<b>262,242</b>
<b>NET</b>	<b>(1,282,854)</b>	<b>(1,432,854)</b>	<b>(1,695,095)</b>	<b>(262,242)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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	1,069,058	
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION					
		-	<b>939,551</b>	<b>1,085,551</b>	<b>1,069,058</b>	<b>(16,494)</b>
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		48,857	48,857	52,194	
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION					
		-	<b>48,857</b>	<b>48,857</b>	<b>52,194</b>	<b>3,338</b>
513010 - EI Expense	84100 - P.W. ADMINISTRATION		5,355	5,355	6,997	
513010 - EI Expense	84100 - P.W. ADMINISTRATION					
		-	<b>5,355</b>	<b>5,355</b>	<b>6,997</b>	<b>1,642</b>
513020 - CPP Expense	84100 - P.W. ADMINISTRATION		14,280	14,280	17,006	
513020 - CPP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>14,280</b>	<b>14,280</b>	<b>17,006</b>	<b>2,726</b>
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION		93,016	95,016	109,360	
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>93,016</b>	<b>95,016</b>	<b>109,360</b>	<b>14,344</b>
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION		18,791	20,791	28,831	
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>18,791</b>	<b>20,791</b>	<b>28,831</b>	<b>8,040</b>
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 flight + \$75 meal / diem			1,500	
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Senior Manager of Fort Chip 1 trip/month, winter - \$100 fuel + \$75 meal / diem; summer \$250 flight + \$75 meal / diem			2,700	
		-	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>-</b>
521160 - Employee Relations	84100 - P.W. ADMINISTRATION		32,500	32,500	32,500	
521160 - Employee Relations	84100 - P.W. ADMINISTRATION	\$50/employee for 650 employees			32,500	
		-	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>-</b>
521300 - Conference Registration	84100 - P.W. ADMINISTRATION		1,500	1,500	20,000	
521300 - Conference Registration	84100 - P.W. ADMINISTRATION	Overall budget for conferences in Public Works (PLACEHOLDER)				
		-	<b>1,500</b>	<b>1,500</b>	<b>20,000</b>	<b>18,500</b>
521373 - Training - Beneficial - Fees	84100 - P.W. ADMINISTRATION	Overall budget for beneficial training (PLACEHOLDER)			75,000	
		-	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION		56,054	56,054	500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta CARE - Departmental (Solid Waste)			8,100	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - @\$300 Foreman *2, Senior operators , 2 Landfill Operators, 21 Environmental Technician, 1 Scale house Coordinator			1,755	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - Management @\$355. Manager, 1 Supervisors, 4 @ Solid Waste			525	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Recycling Council of Alberta - Departmental (Solid Waste)			645	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Composting Council of Canada - Departmental (Solid Waste)			380	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Eng. Technologists of Alberta (Solid Waste)			225	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	WCW (Western Canada Water) organizational membership - Water Treatment			1,020	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWVOA (Alberta Water and Wastewater Operators Association) for 12 Operators, 2 Day Operators, 2 Supervisors and Manager @\$60 each (Water Treatment)			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWA (American Water Works Association) company membership (Water Treatment)			400	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership (Water Treatment Manager)			425	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership of Senior Manager/Env Serv			1,005	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	ASET (Associate Science and Engineering Technology) for 2 Utility Technicians and a Utility Planner @\$335 each in UGS			1,680	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWVOA) Membership for 28 employees @\$60 each in UGS			660	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWVOA) Membership for 11 employees (Wastewater)				

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 (Wastewater)			100		
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) membership of Utility Treatment Technician (Water Treatment)			35		
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 (Rural Services)			480		
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		
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	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 3 staff			1,885		
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		
			-	<b>56,054</b>	<b>56,054</b>	<b>57,000</b>	<b>946</b>
521500 - Freight Charges	84100 - P.W. ADMINISTRATION		500	500			
521500 - Freight Charges	84100 - P.W. ADMINISTRATION	Miscellaneous freight costs			500		
			-	<b>500</b>	<b>500</b>	<b>500</b>	-
521600 - Postage	84100 - P.W. ADMINISTRATION		50	50			
521600 - Postage	84100 - P.W. ADMINISTRATION	Miscellaneous postage costs			50		
			-	<b>50</b>	<b>50</b>	<b>50</b>	-
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		
			-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
522100 - Advert/Promotion	84100 - P.W. ADMINISTRATION				2,600		
		Advertising required for Public Works Week Event			2,600		
			-	-	<b>2,600</b>	<b>2,600</b>	
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		
			-	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	-
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		
			-	<b>1,000</b>	<b>1,000</b>	<b>150,000</b>	<b>149,000</b>
551910 - Promotional Material	84100 - P.W. ADMINISTRATION				2,600		
		Promotional items required for Public Works Week Event,			2,600		
			-	-	<b>2,600</b>	<b>2,600</b>	
552400 - Consumables	84100 - P.W. ADMINISTRATION		500	500			
552400 - Consumables	84100 - P.W. ADMINISTRATION	Miscellaneous consumables in office			500		
			-	<b>500</b>	<b>500</b>	<b>500</b>	-
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION		1,200	1,200			
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION	Phone replacement			1,200		
			-	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	1,282,854	1,432,854	1,695,095	262,242	1,728,997	1,763,577
<b>NET</b>	(1,282,854)	(1,432,854)	(1,695,095)	(262,242)	(1,728,997)	(1,763,577)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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

84100

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	939,551	1,085,551	1,069,058	(16,494)
Benefit Allocation	48,857	48,857	52,194	3,338
EI 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
<b>Salaries Wages and Benefits</b>	<b>1,119,850</b>	<b>1,269,850</b>	<b>1,283,446</b>	<b>13,596</b>
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
<b>Contracted and General Services</b>	<b>96,304</b>	<b>96,304</b>	<b>193,350</b>	<b>97,046</b>
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	-
<b>Materials Goods Supplies and Utilities</b>	<b>66,700</b>	<b>66,700</b>	<b>218,300</b>	<b>151,600</b>
<b>Expenses:</b>	<b>1,282,854</b>	<b>1,432,854</b>	<b>1,695,095</b>	<b>262,242</b>
<b>NET</b>	<b>(1,282,854)</b>	<b>(1,432,854)</b>	<b>(1,695,095)</b>	<b>(262,242)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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	1,069,058	
511100 - Exempt Salary - Regular	84100 - P.W. ADMINISTRATION					
		-	<b>939,551</b>	<b>1,085,551</b>	<b>1,069,058</b>	<b>(16,494)</b>
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION		48,857	48,857	52,194	
513000 - Benefit Allocation	84100 - P.W. ADMINISTRATION					
		-	<b>48,857</b>	<b>48,857</b>	<b>52,194</b>	<b>3,338</b>
513010 - EI Expense	84100 - P.W. ADMINISTRATION		5,355	5,355	6,997	
513010 - EI Expense	84100 - P.W. ADMINISTRATION					
		-	<b>5,355</b>	<b>5,355</b>	<b>6,997</b>	<b>1,642</b>
513020 - CPP Expense	84100 - P.W. ADMINISTRATION		14,280	14,280	17,006	
513020 - CPP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>14,280</b>	<b>14,280</b>	<b>17,006</b>	<b>2,726</b>
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION		93,016	95,016	109,360	
513030 - LAPP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>93,016</b>	<b>95,016</b>	<b>109,360</b>	<b>14,344</b>
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION		18,791	20,791	28,831	
513040 - RRSP Expense	84100 - P.W. ADMINISTRATION					
		-	<b>18,791</b>	<b>20,791</b>	<b>28,831</b>	<b>8,040</b>
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 flight + \$75 meal / diem			1,500	
521100 - Business Travel	84100 - P.W. ADMINISTRATION	Trips to Fort Chip - Senior Manager of Fort Chip 1 trip/month, winter - \$100 fuel + \$75 meal / diem; summer \$250 flight + \$75 meal / diem			2,700	
		-	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>-</b>
521160 - Employee Relations	84100 - P.W. ADMINISTRATION		32,500	32,500	32,500	
521160 - Employee Relations	84100 - P.W. ADMINISTRATION	\$50/employee for 650 employees			32,500	
		-	<b>32,500</b>	<b>32,500</b>	<b>32,500</b>	<b>-</b>
521300 - Conference Registration	84100 - P.W. ADMINISTRATION		1,500	1,500	20,000	
521300 - Conference Registration	84100 - P.W. ADMINISTRATION	Overall budget for conferences in Public Works (PLACEHOLDER)				
		-	<b>1,500</b>	<b>1,500</b>	<b>20,000</b>	<b>18,500</b>
521373 - Training - Beneficial - Fees	84100 - P.W. ADMINISTRATION	Overall budget for beneficial training (PLACEHOLDER)			75,000	
		-	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>75,000</b>
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION		56,054	56,054	500	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta CARE - Departmental (Solid Waste)			8,100	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - @\$300 Foreman *2, Senior operators , 2 Landfill Operators, 21 Environmental Technician, 1 Scale house Coordinator			1,755	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Solid Waste Association of North America (SWANA) - Management @\$355. Manager, 1 Supervisors, 4 @ Solid Waste			525	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Recycling Council of Alberta - Departmental (Solid Waste)			645	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Composting Council of Canada - Departmental (Solid Waste)			380	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Association of Eng. Technologists of Alberta (Solid Waste)			225	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	WCW (Western Canada Water) organizational membership - Water Treatment			1,020	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWVOA (Alberta Water and Wastewater Operators Association) for 12 Operators, 2 Day Operators, 2 Supervisors and Manager @\$60 each (Water Treatment)			2,000	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	AWWA (American Water Works Association) company membership (Water Treatment)			400	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership (Water Treatment Manager)			425	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	APEGA (Associated Professional Engineers and Geoscientists of Alberta) membership of Senior Manager/Env Serv			1,005	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	ASET (Associate Science and Engineering Technology) for 2 Utility Technicians and a Utility Planner @\$335 each in UGS			1,680	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWVOA) Membership for 28 employees @\$60 each in UGS			660	
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Water and Wastewater Operators Association (AWWVOA) Membership for 11 employees (Wastewater)				



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 (Wastewater)			100		
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	Alberta Boilers Safety Association (ABSA) membership of Utility Treatment Technician (Water Treatment)			35		
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 (Rural Services)			480		
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		
521400 - Membership & Registr. Fee	84100 - P.W. ADMINISTRATION	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 3 staff			1,885		
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		
			-	<b>56,054</b>	<b>56,054</b>	<b>57,000</b>	<b>946</b>
521500 - Freight Charges	84100 - P.W. ADMINISTRATION		500	500			
521500 - Freight Charges	84100 - P.W. ADMINISTRATION	Miscellaneous freight costs			500		
			-	<b>500</b>	<b>500</b>	<b>500</b>	-
521600 - Postage	84100 - P.W. ADMINISTRATION		50	50			
521600 - Postage	84100 - P.W. ADMINISTRATION	Miscellaneous postage costs			50		
			-	<b>50</b>	<b>50</b>	<b>50</b>	-
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		
			-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	-
522100 - Advert/Promotion	84100 - P.W. ADMINISTRATION				2,600		
		Advertising required for Public Works Week Event			2,600		
			-	-	<b>2,600</b>	<b>2,600</b>	
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		
			-	<b>64,000</b>	<b>64,000</b>	<b>64,000</b>	-
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		
			-	<b>1,000</b>	<b>1,000</b>	<b>150,000</b>	<b>149,000</b>
551910 - Promotional Material	84100 - P.W. ADMINISTRATION				2,600		
		Promotional items required for Public Works Week Event,			2,600		
			-	-	<b>2,600</b>	<b>2,600</b>	
552400 - Consumables	84100 - P.W. ADMINISTRATION		500	500			
552400 - Consumables	84100 - P.W. ADMINISTRATION	Miscellaneous consumables in office			500		
			-	<b>500</b>	<b>500</b>	<b>500</b>	-
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION		1,200	1,200			
563000 - Equipment & Furnishing	84100 - P.W. ADMINISTRATION	Phone replacement			1,200		
			-	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	-