



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_PARKS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Cemeteries	(378,162)	(415,962)	(246,456)	169,506	(251,805)	(257,261)
Environment	(871,393)	(546,903)	(675,100)	(128,197)	(688,602)	(702,374)
Forestry	(1,338,771)	(1,349,971)	(1,366,977)	(17,006)	(1,394,316)	(1,422,203)
Horticulture	(1,113,846)	(677,546)	(1,115,370)	(437,823)	(1,137,677)	(1,160,431)
Maintenance	(880,900)	(1,073,190)	(1,185,097)	(111,907)	(1,208,799)	(1,232,975)
Parkland Design & Development	(1,280,937)	(1,382,437)	(1,530,747)	(148,310)	(1,561,362)	(1,592,589)
Summer Operation	(2,222,880)	(1,827,035)	(1,819,302)	7,733	(1,855,688)	(1,892,802)
Playground	(608,197)	(599,997)	(530,147)	69,850	(540,750)	(551,565)
Turf Grass Maintenance	(2,866,119)	(3,177,055)	(2,737,874)	439,182	(2,793,761)	(2,850,766)
Winter Operations	(4,313,603)	(4,240,233)	(4,177,965)	62,268	(4,261,525)	(4,346,755)
Parks Adminstration	(1,712,899)	(1,569,999)	(1,162,287)	407,712	(1,186,112)	(1,210,415)
Parks	(17,587,708)	(16,860,329)	(16,547,321)	313,008	(16,880,398)	(17,220,136)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Cemeteries

S_P_CEM

Description of Service

The Cemeteries Sub Branch consists of the following cost centres:

84193 Cemeteries

84194 Cemetery Burials

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	20,381	20,881	20,000	(881)	20,000	20,000
Licenses and Permits	645	645	1,000	355	1,000	1,000
Revenues:	21,026	21,526	21,000	(526)	21,000	21,000
Salaries Wages and Benefits	360,488	361,088	233,456	(127,632)	238,125	242,888
Contracted and General Services	16,000	39,000	3,500	(35,500)	3,570	3,641
Materials Goods Supplies and Utilities	22,700	37,400	30,500	(6,900)	31,110	31,732
Expenses:	399,188	437,488	267,456	(170,032)	272,805	278,261
NET	(378,162)	(415,962)	(246,456)	169,506	(251,805)	(257,261)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Cemeteries

S_P_CEM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	20,381	20,381	20,000	(381)
Cost Reimbursement	-	500	-	(500)
Sales and User Charges	20,381	20,881	20,000	(881)
Permits & Fees	645	645	1,000	355
Licenses and Permits	645	645	1,000	355
Revenues:	21,026	21,526	21,000	(526)
CUPE Reg. Wages	296,384	295,384	192,741	(102,643)
CUPE OT Wages	10,000	6,000	6,000	-
CUPE Stand-By	-	-	1,500	1,500
Benefit Allocation	15,412	15,412	8,535	(6,876)
EI Expense	2,550	2,550	1,977	(573)
CPP Expense	6,800	6,800	4,819	(1,981)
LAPP Expense	29,342	34,942	17,884	(17,058)
Salaries Wages and Benefits	360,488	361,088	233,456	(127,632)
Freight Charges	-	2,000	2,500	500
Gen. Serv.-Contracted	15,000	32,000	-	(32,000)
Vandalism Repairs	-	4,000	-	(4,000)
Vehicle Rental & Lease	1,000	1,000	1,000	-
Contracted and General Services	16,000	39,000	3,500	(35,500)
Protective Apparel	900	900	300	(600)
Non-Protect Apparel	1,200	-	-	-
Consumables	1,100	1,100	1,200	100
Ground Materials	1,000	1,000	1,000	-
Topsoil	3,000	3,000	3,000	-
Sod	3,000	-	3,000	3,000
Plant Materials	-	1,000	2,500	1,500
Sand And Gravel	6,000	3,000	6,000	3,000
Concrete	-	400	-	(400)
Steel Products	-	5,000	-	(5,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Cemeteries

S_P_CEM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Equipment & Furnishing	6,500	22,000	13,500	(8,500)
Materials Goods Supplies and Utilities	22,700	37,400	30,500	(6,900)
Expenses:	399,188	437,488	267,456	(170,032)
NET	(378,162)	(415,962)	(246,456)	169,506

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Cemeteries

S_P_CEM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	84193 - CEMETERIES	Burial Fees			20,000	
445100 - Fees/Charges	84194 - CEMETERY BURIALS		20,381	20,381		
			20,381	20,381	20,000	(381)
449250 - Cost Reimbursement	84193 - CEMETERIES			500		
			-	500	-	(500)
452100 - Permits & Fees	84194 - CEMETERY BURIALS		645	645		
452100 - Permits & Fees	84194 - CEMETERY BURIALS	Deadfall permits			1,000	
			645	645	1,000	355
512500 - CUPE Reg. Wages	84193 - CEMETERIES		175,797	174,797		
512500 - CUPE Reg. Wages	84193 - CEMETERIES				125,236	
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS		120,587	120,587		
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS				67,505	
			296,384	295,384	192,741	(102,643)
512600 - CUPE OT Wages	84193 - CEMETERIES	CUPE Overtime - Burials			6,000	
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS		10,000	6,000		
			10,000	6,000	6,000	-
512610 - CUPE Stand-By	84193 - CEMETERIES	Scheduled standby			1,500	
			-	-	1,500	1,500
513000 - Benefit Allocation	84193 - CEMETERIES		9,141	9,141		
513000 - Benefit Allocation	84193 - CEMETERIES				5,619	
513000 - Benefit Allocation	84194 - CEMETERY BURIALS		6,270	6,270		
513000 - Benefit Allocation	84194 - CEMETERY BURIALS				2,916	
			15,412	15,412	8,535	(6,876)
513010 - EI Expense	84193 - CEMETERIES		1,530	1,530		
513010 - EI Expense	84193 - CEMETERIES				1,300	
513010 - EI Expense	84194 - CEMETERY BURIALS		1,020	1,020		
513010 - EI Expense	84194 - CEMETERY BURIALS				677	
			2,550	2,550	1,977	(573)
513020 - CPP Expense	84193 - CEMETERIES		4,080	4,080		
513020 - CPP Expense	84193 - CEMETERIES				3,167	
513020 - CPP Expense	84194 - CEMETERY BURIALS		2,720	2,720		
513020 - CPP Expense	84194 - CEMETERY BURIALS				1,652	
			6,800	6,800	4,819	(1,981)
513030 - LAPP Expense	84193 - CEMETERIES		17,404	18,004		
513030 - LAPP Expense	84193 - CEMETERIES				11,774	
513030 - LAPP Expense	84194 - CEMETERY BURIALS		11,938	16,938		
513030 - LAPP Expense	84194 - CEMETERY BURIALS				6,110	
			29,342	34,942	17,884	(17,058)
521500 - Freight Charges	84193 - CEMETERIES				2,000	
521500 - Freight Charges	84193 - CEMETERIES	Freight for graveliners			2,500	
			-	2,000	2,500	500
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES		15,000	15,000		
525000 - Gen. Serv.-Contracted	84194 - CEMETERY BURIALS			17,000		
			15,000	32,000	-	(32,000)
525640 - Vandalism Repairs	84193 - CEMETERIES			4,000		
			-	4,000	-	(4,000)
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS		1,000	1,000		
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS	Rental of Frost Fighter			1,000	
			1,000	1,000	1,000	-
551201 - Protective Apparel	84193 - CEMETERIES		450	450		
551201 - Protective Apparel	84193 - CEMETERIES	Gloves, Eye & ear Protection, High-visibility vests and gloves			300	
551201 - Protective Apparel	84194 - CEMETERY BURIALS		450	450		
			900	900	300	(600)
551202 - Non-Protect Apparel	84193 - CEMETERIES		600			
551202 - Non-Protect Apparel	84194 - CEMETERY BURIALS		600			
			1,200	-	-	-
552400 - Consumables	84194 - CEMETERY BURIALS		1,100	1,100		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552400 - Consumables	84194 - CEMETERY BURIALS	Cleaning Supplies, Duct tape, hand lotion, bug, spray, sunscreen, First Aid Kits and Eye Wash.			1,200	
		-	1,100	1,100	1,200	100
553200 - Ground Materials	84193 - CEMETERIES		1,000	1,000		
553200 - Ground Materials	84193 - CEMETERIES	Materials for Open Graves			1,000	
		-	1,000	1,000	1,000	-
553210 - Topsoil	84194 - CEMETERY BURIALS		3,000	3,000		
553210 - Topsoil	84194 - CEMETERY BURIALS	Grave Top Ups			3,000	
		-	3,000	3,000	3,000	-
553220 - Sod	84193 - CEMETERIES		3,000			
553220 - Sod	84193 - CEMETERIES	Restoration for Cemeteries Turf areas			3,000	
		-	3,000	-	3,000	3,000
553250 - Plant Materials	84193 - CEMETERIES			1,000		
553250 - Plant Materials	84193 - CEMETERIES	Plant materials for Cemeteries (new planters ordered in 2019)			2,500	
		-	-	1,000	2,500	1,500
553400 - Sand And Gravel	84194 - CEMETERY BURIALS		6,000	3,000		
553400 - Sand And Gravel	84194 - CEMETERY BURIALS	Sand and Gravel material for Graves tops ups			6,000	
		-	6,000	3,000	6,000	3,000
553560 - Concrete	84193 - CEMETERIES			400		
		-	-	400	-	(400)
553700 - Steel Products	84194 - CEMETERY BURIALS			5,000		
		-	-	5,000	-	(5,000)
563000 - Equipment & Furnishing	84193 - CEMETERIES		6,500	22,000		
563000 - Equipment & Furnishing	84193 - CEMETERIES	Tent with side walls, planters, carpet runner Graveliners \$7000 (purchased in bulk in 2018; need to replenish stock)			13,500	
		-	6,500	22,000	13,500	(8,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Cemeteries

CEMETERIES

84193

Description of Service

We are currently maintaining 4 Cemeteries on daily basis and these cemeteries are located in Anzac, Woodlawn Cemetery located in Thickwood off Real Martin Drive, Downtown (Pioneer) Cemetery located off Biggs Avenue and Abasand (Highview) Cemetery. Occasionally, Rural Communities like Fort MacKay, Fort Chipewyan and Conklin will ask for help and we are providing that wholeheartedly. For us to maintain Urban Area Cemeteries and provide sustained services to our diverse community we need to keep up with the standards and be an attraction at the same time. Cemetery maintenance/perpetual care includes floral displays, turf maintenance, arboriculture maintenance, fencing, snow removal, de-icing for year round access and burial lots maintenance (removing decayed flowers and broken tokens). Restoring sections of the cemetery yearly is required due to ground movement. Anzac Cemeteries requires installation of lighting system, a similar system that we have in Woodlawn Cemetery for the runways. It requires a funding of roughly 11,000.00. A funding of 400,000.00 is required for Downtown (Pioneer) Cemetery needs perimeter fencing to be replaced with wrought iron material, current fencing is a chainlink fencing and has reached its lifespan. Maintenance Team has repaired as much as they can in certain locations throughout the Pioneer Cemetery due to vandalism. An upgraded fencing system along the perimeter of the cemetery will not only provide esthetic looks but also serve a purpose as protection for the gravestones and any vandalism within it. This cemetery also requires a restoration/resetting work on the sinking headstones and graves which cannot be completed inhouse. The cost for this is reflected in the funding request of Four Hundred Thousand dollars. For Woodlawn Cemetery, a funding of 25,000.00 to have minor Esthetic makeover to make it more inviting. An extended cost 25,000.00 for Signage is needed to upgrade the current signs on Abasand Cemetery (Highview) and the Downtown Cemetery (Pioneer) due to name change back in 2016.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	-	500	20,000	19,500	20,000	20,000
Revenues:	-	500	20,000	19,500	20,000	20,000
Salaries Wages and Benefits	207,952	207,552	154,596	(52,956)	157,688	160,842
Contracted and General Services	15,000	21,000	2,500	(18,500)	2,550	2,601
Materials Goods Supplies and Utilities	11,550	24,850	20,300	(4,550)	20,706	21,120
Expenses:	234,502	253,402	177,396	(76,006)	180,944	184,563
NET	(234,502)	(252,902)	(157,396)	95,506	(160,944)	(164,563)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Cemeteries

CEMETERIES

84193

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	-	-	20,000	20,000
Cost Reimbursement	-	500	-	(500)
Sales and User Charges	-	500	20,000	19,500
Revenues:	-	500	20,000	19,500
CUPE Reg. Wages	175,797	174,797	125,236	(49,561)
CUPE OT Wages	-	-	6,000	6,000
CUPE Stand-By	-	-	1,500	1,500
Benefit Allocation	9,141	9,141	5,619	(3,522)
EI Expense	1,530	1,530	1,300	(230)
CPP Expense	4,080	4,080	3,167	(913)
LAPP Expense	17,404	18,004	11,774	(6,230)
Salaries Wages and Benefits	207,952	207,552	154,596	(52,956)
Freight Charges	-	2,000	2,500	500
Gen. Serv.-Contracted	15,000	15,000	-	(15,000)
Vandalism Repairs	-	4,000	-	(4,000)
Contracted and General Services	15,000	21,000	2,500	(18,500)
Protective Apparel	450	450	300	(150)
Non-Protect Apparel	600	-	-	-
Ground Materials	1,000	1,000	1,000	-
Sod	3,000	-	3,000	3,000
Plant Materials	-	1,000	2,500	1,500
Concrete	-	400	-	(400)
Equipment & Furnishing	6,500	22,000	13,500	(8,500)
Materials Goods Supplies and Utilities	11,550	24,850	20,300	(4,550)
Expenses:	234,502	253,402	177,396	(76,006)
NET	(234,502)	(252,902)	(157,396)	95,506

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Cemeteries

CEMETERIES

84193

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	84193 - CEMETERIES	Burial Fees			20,000	
			-	-	20,000	20,000
449250 - Cost Reimbursement	84193 - CEMETERIES			500		
			-	500	-	(500)
512500 - CUPE Reg. Wages	84193 - CEMETERIES		175,797	174,797		
512500 - CUPE Reg. Wages	84193 - CEMETERIES				125,236	
			-	175,797	125,236	(49,561)
512600 - CUPE OT Wages	84193 - CEMETERIES	CUPE Overtime - Burials			6,000	
			-	-	6,000	6,000
512610 - CUPE Stand-By	84193 - CEMETERIES	Scheduled standby			1,500	
			-	-	1,500	1,500
513000 - Benefit Allocation	84193 - CEMETERIES		9,141	9,141		
513000 - Benefit Allocation	84193 - CEMETERIES				5,619	
			-	9,141	5,619	(3,522)
513010 - EI Expense	84193 - CEMETERIES		1,530	1,530		
513010 - EI Expense	84193 - CEMETERIES				1,300	
			-	1,530	1,300	(230)
513020 - CPP Expense	84193 - CEMETERIES		4,080	4,080		
513020 - CPP Expense	84193 - CEMETERIES				3,167	
			-	4,080	3,167	(913)
513030 - LAPP Expense	84193 - CEMETERIES		17,404	18,004		
513030 - LAPP Expense	84193 - CEMETERIES				11,774	
			-	17,404	11,774	(6,230)
521500 - Freight Charges	84193 - CEMETERIES			2,000		
521500 - Freight Charges	84193 - CEMETERIES	Freight for graveliners			2,500	
			-	-	2,500	500
525000 - Gen. Serv.-Contracted	84193 - CEMETERIES		15,000	15,000		
			-	15,000	-	(15,000)
525640 - Vandalism Repairs	84193 - CEMETERIES			4,000		
			-	4,000	-	(4,000)
551201 - Protective Apparel	84193 - CEMETERIES		450	450		
551201 - Protective Apparel	84193 - CEMETERIES	Gloves, Eye & ear Protection, High-visibility vests and gloves			300	
			-	450	300	(150)
551202 - Non-Protect Apparel	84193 - CEMETERIES		600			
			-	600	-	-
553200 - Ground Materials	84193 - CEMETERIES		1,000	1,000		
553200 - Ground Materials	84193 - CEMETERIES	Materials for Open Graves			1,000	
			-	1,000	1,000	-
553220 - Sod	84193 - CEMETERIES		3,000			
553220 - Sod	84193 - CEMETERIES	Restoration for Cemeteries Turf areas			3,000	
			-	3,000	3,000	3,000
553250 - Plant Materials	84193 - CEMETERIES			1,000		
553250 - Plant Materials	84193 - CEMETERIES	Plant materials for Cemeteries (new planters ordered in 2019)			2,500	
			-	-	1,000	1,500
553560 - Concrete	84193 - CEMETERIES			400		
			-	400	-	(400)
563000 - Equipment & Furnishing	84193 - CEMETERIES		6,500	22,000		
563000 - Equipment & Furnishing	84193 - CEMETERIES	Tent with side walls, planters, carpet runner Graveliners \$7000 (purchased in bulk in 2018; need to replenish stock)			13,500	
			-	6,500	13,500	(8,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Cemeteries

CEMETERY BURIALS

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 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. Our program performs the 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 (Abasand, Downtown and Wood Buffalo) and 1 in the Rural Service Area (ANZAC). We also provide consultations and grave liners upon requests to other Rural Communities that have their own program namely Fort Chipewyan, Fort MacKay, Janvier and Conklin. We work with our diverse community to ensure their restrictions on the rules they may have for burials e.g. Muslims burials needs to be completed within 24 hours. We follow Government of Alberta Legislations closely, including the RMWB By-Laws we are to follow Alberta Cemetery Acts and Regulations, its policies and procedures. This program is also responsible for removal or re-installation of columbarium plaques upon requests. In circumstances where no private vehicles are available, we provide home visits with burial arrangements for seniors and disabled.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	20,381	20,381	-	(20,381)	-	-
Licenses and Permits	645	645	1,000	355	1,000	1,000
Revenues:	21,026	21,026	1,000	(20,026)	1,000	1,000
Salaries Wages and Benefits	152,536	153,536	78,860	(74,676)	80,437	82,046
Contracted and General Services	1,000	18,000	1,000	(17,000)	1,020	1,040
Materials Goods Supplies and Utilities	11,150	12,550	10,200	(2,350)	10,404	10,612
Expenses:	164,686	184,086	90,060	(94,026)	91,861	93,698
NET	(143,660)	(163,060)	(89,060)	74,000	(90,861)	(92,698)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

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Public Works & Transit Services

Parks / Cemeteries

CEMETERY BURIALS

84194

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	20,381	20,381	-	(20,381)
Sales and User Charges	20,381	20,381	-	(20,381)
Permits & Fees	645	645	1,000	355
Licenses and Permits	645	645	1,000	355
Revenues:	21,026	21,026	1,000	(20,026)
CUPE Reg. Wages	120,587	120,587	67,505	(53,082)
CUPE OT Wages	10,000	6,000	-	(6,000)
Benefit Allocation	6,270	6,270	2,916	(3,354)
EI Expense	1,020	1,020	677	(343)
CPP Expense	2,720	2,720	1,652	(1,068)
LAPP Expense	11,938	16,938	6,110	(10,828)
Salaries Wages and Benefits	152,536	153,536	78,860	(74,676)
Gen. Serv.-Contracted	-	17,000	-	(17,000)
Vehicle Rental & Lease	1,000	1,000	1,000	-
Contracted and General Services	1,000	18,000	1,000	(17,000)
Protective Apparel	450	450	-	(450)
Non-Protect Apparel	600	-	-	-
Consumables	1,100	1,100	1,200	100
Topsoil	3,000	3,000	3,000	-
Sand And Gravel	6,000	3,000	6,000	3,000
Steel Products	-	5,000	-	(5,000)
Materials Goods Supplies and Utilities	11,150	12,550	10,200	(2,350)
Expenses:	164,686	184,086	90,060	(94,026)
NET	(143,660)	(163,060)	(89,060)	74,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Cemeteries

CEMETERY BURIALS

84194

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	84194 - CEMETERY BURIALS		20,381	20,381		
		-	20,381	20,381	-	(20,381)
452100 - Permits & Fees	84194 - CEMETERY BURIALS		645	645		
452100 - Permits & Fees	84194 - CEMETERY BURIALS	Deadfall permits			1,000	
		-	645	645	1,000	355
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS		120,587	120,587		
512500 - CUPE Reg. Wages	84194 - CEMETERY BURIALS				67,505	
		-	120,587	120,587	67,505	(53,082)
512600 - CUPE OT Wages	84194 - CEMETERY BURIALS		10,000	6,000		
		-	10,000	6,000	-	(6,000)
513000 - Benefit Allocation	84194 - CEMETERY BURIALS		6,270	6,270		
513000 - Benefit Allocation	84194 - CEMETERY BURIALS				2,916	
		-	6,270	6,270	2,916	(3,354)
513010 - EI Expense	84194 - CEMETERY BURIALS		1,020	1,020		
513010 - EI Expense	84194 - CEMETERY BURIALS				677	
		-	1,020	1,020	677	(343)
513020 - CPP Expense	84194 - CEMETERY BURIALS		2,720	2,720		
513020 - CPP Expense	84194 - CEMETERY BURIALS				1,652	
		-	2,720	2,720	1,652	(1,068)
513030 - LAPP Expense	84194 - CEMETERY BURIALS		11,938	16,938		
513030 - LAPP Expense	84194 - CEMETERY BURIALS				6,110	
		-	11,938	16,938	6,110	(10,828)
525000 - Gen. Serv.-Contracted	84194 - CEMETERY BURIALS			17,000		
		-	-	17,000	-	(17,000)
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS		1,000	1,000		
526500 - Vehicle Rental & Lease	84194 - CEMETERY BURIALS	Rental of Frost Fighter			1,000	
		-	1,000	1,000	1,000	-
551201 - Protective Apparel	84194 - CEMETERY BURIALS		450	450		
		-	450	450	-	(450)
551202 - Non-Protect Apparel	84194 - CEMETERY BURIALS		600			
		-	600	-	-	-
552400 - Consumables	84194 - CEMETERY BURIALS		1,100	1,100		
552400 - Consumables	84194 - CEMETERY BURIALS	Cleaning Supplies, Duct tape, hand lotion, bug, spray, sunscreen, First Aid Kits and Eye Wash.			1,200	
		-	1,100	1,100	1,200	100
553210 - Topsoil	84194 - CEMETERY BURIALS		3,000	3,000		
553210 - Topsoil	84194 - CEMETERY BURIALS	Grave Top Ups			3,000	
		-	3,000	3,000	3,000	-
553400 - Sand And Gravel	84194 - CEMETERY BURIALS		6,000	3,000		
553400 - Sand And Gravel	84194 - CEMETERY BURIALS	Sand and Gravel material for Graves tops ups			6,000	
		-	6,000	3,000	6,000	3,000
553700 - Steel Products	84194 - CEMETERY BURIALS			5,000		
		-	-	5,000	-	(5,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Environment

S_P_ENV

Description of Service

The Environment Sub Branch consists of the following cost centres:

80538 Snye Dredging

84173 Parks Environmental Management

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	151,078	151,078	141,550	(9,528)	144,381	147,269
Contracted and General Services	693,265	366,775	506,500	139,725	516,630	526,963
Materials Goods Supplies and Utilities	27,050	29,050	27,050	(2,000)	27,591	28,143
Expenses:	871,393	546,903	675,100	128,197	688,602	702,374
NET	(871,393)	(546,903)	(675,100)	(128,197)	(688,602)	(702,374)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Environment

S_P_ENV

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	125,714	125,714	118,475	(7,239)
CUPE OT Wages	2,000	2,000	2,000	-
CUPE Shift Differential	80	80	80	-
Benefit Allocation	6,537	6,537	5,597	(940)
EI Expense	1,173	1,173	1,110	(63)
CPP Expense	3,128	3,128	2,560	(568)
LAPP Expense	12,446	12,446	11,728	(718)
Salaries Wages and Benefits	151,078	151,078	141,550	(9,528)
Training - Mandatory - Fees	6,765	275	-	(275)
Freight Charges	1,500	1,500	1,500	-
Gen. Serv.-Contracted	685,000	365,000	505,000	140,000
Contracted and General Services	693,265	366,775	506,500	139,725
Protective Apparel	2,650	1,550	3,050	1,500
Non-Protect Apparel	2,400	-	-	-
Consumables	1,000	500	1,000	500
Consum - Small Tools	1,000	1,000	1,000	-
Chemicals And Salts	9,000	13,000	9,000	(4,000)
Signs	1,000	1,000	3,000	2,000
Equipment & Furnishing	-	2,000	-	(2,000)
Field Equipment	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	27,050	29,050	27,050	(2,000)
Expenses:	871,393	546,903	675,100	128,197
NET	(871,393)	(546,903)	(675,100)	(128,197)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Environment

S_P_ENV

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80538 - SNYE DREDGING		7,261	7,261		
512500 - CUPE Reg. Wages	80538 - SNYE DREDGING				7,261	
512500 - CUPE Reg. Wages	84173 - PARKS ENVIRONMENTAL MGMT		118,453	118,453		
512500 - CUPE Reg. Wages	84173 - PARKS ENVIRONMENTAL MGMT				111,213	
		-	125,714	125,714	118,475	(7,239)
512600 - CUPE OT Wages	84173 - PARKS ENVIRONMENTAL MGMT		2,000	2,000		
512600 - CUPE OT Wages	84173 - PARKS ENVIRONMENTAL MGMT	CUPE Overtime - Herbicide & pesticide applications			2,000	
		-	2,000	2,000	2,000	-
512620 - CUPE Shift Differential	84173 - PARKS ENVIRONMENTAL MGMT		80	80		
512620 - CUPE Shift Differential	84173 - PARKS ENVIRONMENTAL MGMT	CUPE Shift Differential			80	
		-	80	80	80	-
513000 - Benefit Allocation	80538 - SNYE DREDGING		378	378		
513000 - Benefit Allocation	80538 - SNYE DREDGING				348	
513000 - Benefit Allocation	84173 - PARKS ENVIRONMENTAL MGMT		6,160	6,160		
513000 - Benefit Allocation	84173 - PARKS ENVIRONMENTAL MGMT				5,249	
		-	6,537	6,537	5,597	(940)
513010 - EI Expense	80538 - SNYE DREDGING		51	51		
513010 - EI Expense	80538 - SNYE DREDGING				59	
513010 - EI Expense	84173 - PARKS ENVIRONMENTAL MGMT		1,122	1,122		
513010 - EI Expense	84173 - PARKS ENVIRONMENTAL MGMT				1,051	
		-	1,173	1,173	1,110	(63)
513020 - CPP Expense	80538 - SNYE DREDGING		136	136		
513020 - CPP Expense	80538 - SNYE DREDGING				127	
513020 - CPP Expense	84173 - PARKS ENVIRONMENTAL MGMT		2,992	2,992		
513020 - CPP Expense	84173 - PARKS ENVIRONMENTAL MGMT				2,433	
		-	3,128	3,128	2,560	(568)
513030 - LAPP Expense	80538 - SNYE DREDGING		719	719		
513030 - LAPP Expense	80538 - SNYE DREDGING				730	
513030 - LAPP Expense	84173 - PARKS ENVIRONMENTAL MGMT		11,727	11,727		
513030 - LAPP Expense	84173 - PARKS ENVIRONMENTAL MGMT				10,998	
		-	12,446	12,446	11,728	(718)
521371 - Training - Mandatory - Fees	84173 - PARKS ENVIRONMENTAL MGMT		6,765	275		
		-	6,765	275	-	(275)
521500 - Freight Charges	84173 - PARKS ENVIRONMENTAL MGMT		1,500	1,500		
521500 - Freight Charges	84173 - PARKS ENVIRONMENTAL MGMT	Freight for insect trapping and shipping & freights for parts			1,500	
		-	1,500	1,500	1,500	-
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING		385,000	235,000		
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Snye dredging			300,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Weed harvesting			55,000	
525000 - Gen. Serv.-Contracted	84173 - PARKS ENVIRONMENTAL MGMT		300,000	130,000		
525000 - Gen. Serv.-Contracted	84173 - PARKS ENVIRONMENTAL MGMT	Turf spraying weed control			150,000	
		-	685,000	365,000	505,000	140,000
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT		2,650	1,550		
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT	Rubber boots			400	
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT	Eye and face protection-safety glasses, face shield			2,650	
		ear protection-ear plugs and muffs				
		coveralls				
		hand protection-leather work gloves, rubber work gloves				
		high visibility vests				
		respirators/dust masks				
		ti-vech suits				
		-	2,650	1,550	3,050	1,500
551202 - Non-Protect Apparel	84173 - PARKS ENVIRONMENTAL MGMT		2,400			
		-	2,400	-	-	-
552400 - Consumables	84173 - PARKS ENVIRONMENTAL MGMT		1,000	500		
552400 - Consumables	84173 - PARKS ENVIRONMENTAL MGMT	Latex gloves, dust masks, tape, cleaning supplies for tanks			1,000	
		-	1,000	500	1,000	500

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552760 - Consum - Small Tools	84173 - PARKS ENVIRONMENTAL MGMT		1,000	1,000		
552760 - Consum - Small Tools	84173 - PARKS ENVIRONMENTAL MGMT	Ranches , sockets, zip ties, hammers, rope			1,000	
		-	1,000	1,000	1,000	-
553100 - Chemicals And Salts	84173 - PARKS ENVIRONMENTAL MGMT		9,000	13,000		
553100 - Chemicals And Salts	84173 - PARKS ENVIRONMENTAL MGMT	herbicides, pesticides			9,000	
		-	9,000	13,000	9,000	(4,000)
553710 - Signs	84173 - PARKS ENVIRONMENTAL MGMT		1,000	1,000		
553710 - Signs	84173 - PARKS ENVIRONMENTAL MGMT	signage for pre and post treatment (new signage required)			3,000	
		-	1,000	1,000	3,000	2,000
563000 - Equipment & Furnishing	84173 - PARKS ENVIRONMENTAL MGMT			2,000		
		-	-	2,000	-	(2,000)
563010 - Field Equipment	84173 - PARKS ENVIRONMENTAL MGMT		10,000	10,000		
563010 - Field Equipment	84173 - PARKS ENVIRONMENTAL MGMT	Truck tractor mounted tanks, hoses nozzles (spray guns0			10,000	
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

SNYE DREDGING

80538

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	8,545	8,545	8,526	(19)	8,696	8,870
Contracted and General Services	385,000	235,000	355,000	120,000	362,100	369,342
Expenses:	393,545	243,545	363,526	119,981	370,796	378,212
NET	(393,545)	(243,545)	(363,526)	(119,981)	(370,796)	(378,212)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

SNYE DREDGING

80538

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	7,261	7,261	7,261	0
Benefit Allocation	378	378	348	(29)
EI Expense	51	51	59	8
CPP Expense	136	136	127	(9)
LAPP Expense	719	719	730	11
Salaries Wages and Benefits	8,545	8,545	8,526	(19)
Gen. Serv.-Contracted	385,000	235,000	355,000	120,000
Contracted and General Services	385,000	235,000	355,000	120,000
Expenses:	393,545	243,545	363,526	119,981
NET	(393,545)	(243,545)	(363,526)	(119,981)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

SNYE DREDGING

80538

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80538 - SNYE DREDGING		7,261	7,261	7,261	
512500 - CUPE Reg. Wages	80538 - SNYE DREDGING					
		-	7,261	7,261	7,261	0
513000 - Benefit Allocation	80538 - SNYE DREDGING		378	378	348	
513000 - Benefit Allocation	80538 - SNYE DREDGING					
		-	378	378	348	(29)
513010 - EI Expense	80538 - SNYE DREDGING		51	51	59	
513010 - EI Expense	80538 - SNYE DREDGING					
		-	51	51	59	8
513020 - CPP Expense	80538 - SNYE DREDGING		136	136	127	
513020 - CPP Expense	80538 - SNYE DREDGING					
		-	136	136	127	(9)
513030 - LAPP Expense	80538 - SNYE DREDGING		719	719	730	
513030 - LAPP Expense	80538 - SNYE DREDGING					
		-	719	719	730	11
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING		385,000	235,000		
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Snye dredging			300,000	
525000 - Gen. Serv.-Contracted	80538 - SNYE DREDGING	Weed harvesting			55,000	
		-	385,000	235,000	355,000	120,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

PARKS ENVIRONMENTAL MGMT

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.; tansy) for thresholds and provides recommendations and control. The Environmental program monitors for pests (Insects i.e.; spruce bud worm, forest tent caterpillar), and weeds(i.e.; tansy) for thresholds and provides recommendations and controls. The Environmental program also works with bylaw in regards to controlling nuisance properties (i.e.; tansy, black knot). The Environmental program conducts and oversees the application of pesticides/herbicides that are done within the Parks branch, to ensure the risks of non compliance is mitigated by ensuring environmental compliance as per provincial regulatory acts.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	142,533	142,533	133,024	(9,509)	135,684	138,398
Contracted and General Services	308,265	131,775	151,500	19,725	154,530	157,621
Materials Goods Supplies and Utilities	27,050	29,050	27,050	(2,000)	27,591	28,143
Expenses:	477,848	303,358	311,574	8,216	317,805	324,162
NET	(477,848)	(303,358)	(311,574)	(8,216)	(317,805)	(324,162)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

PARKS ENVIRONMENTAL MGMT

84173

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	118,453	118,453	111,213	(7,240)
CUPE OT Wages	2,000	2,000	2,000	-
CUPE Shift Differential	80	80	80	-
Benefit Allocation	6,160	6,160	5,249	(911)
EI Expense	1,122	1,122	1,051	(71)
CPP Expense	2,992	2,992	2,433	(559)
LAPP Expense	11,727	11,727	10,998	(729)
Salaries Wages and Benefits	142,533	142,533	133,024	(9,509)
Training - Mandatory - Fees	6,765	275	-	(275)
Freight Charges	1,500	1,500	1,500	-
Gen. Serv.-Contracted	300,000	130,000	150,000	20,000
Contracted and General Services	308,265	131,775	151,500	19,725
Protective Apparel	2,650	1,550	3,050	1,500
Non-Protect Apparel	2,400	-	-	-
Consumables	1,000	500	1,000	500
Consum - Small Tools	1,000	1,000	1,000	-
Chemicals And Salts	9,000	13,000	9,000	(4,000)
Signs	1,000	1,000	3,000	2,000
Equipment & Furnishing	-	2,000	-	(2,000)
Field Equipment	10,000	10,000	10,000	-
Materials Goods Supplies and Utilities	27,050	29,050	27,050	(2,000)
Expenses:	477,848	303,358	311,574	8,216
NET	(477,848)	(303,358)	(311,574)	(8,216)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Environment

PARKS ENVIRONMENTAL MGMT

84173

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84173 - PARKS ENVIRONMENTAL MGMT		118,453	118,453	111,213	
512500 - CUPE Reg. Wages	84173 - PARKS ENVIRONMENTAL MGMT					
		-	118,453	118,453	111,213	(7,240)
512600 - CUPE OT Wages	84173 - PARKS ENVIRONMENTAL MGMT		2,000	2,000		
512600 - CUPE OT Wages	84173 - PARKS ENVIRONMENTAL MGMT	CUPE Overtime - Herbicide & pesticide applications			2,000	
		-	2,000	2,000	2,000	-
512620 - CUPE Shift Differential	84173 - PARKS ENVIRONMENTAL MGMT		80	80		
512620 - CUPE Shift Differential	84173 - PARKS ENVIRONMENTAL MGMT	CUPE Shift Differential			80	
		-	80	80	80	-
513000 - Benefit Allocation	84173 - PARKS ENVIRONMENTAL MGMT		6,160	6,160		
513000 - Benefit Allocation	84173 - PARKS ENVIRONMENTAL MGMT				5,249	
		-	6,160	6,160	5,249	(911)
513010 - EI Expense	84173 - PARKS ENVIRONMENTAL MGMT		1,122	1,122		
513010 - EI Expense	84173 - PARKS ENVIRONMENTAL MGMT				1,051	
		-	1,122	1,122	1,051	(71)
513020 - CPP Expense	84173 - PARKS ENVIRONMENTAL MGMT		2,992	2,992		
513020 - CPP Expense	84173 - PARKS ENVIRONMENTAL MGMT				2,433	
		-	2,992	2,992	2,433	(559)
513030 - LAPP Expense	84173 - PARKS ENVIRONMENTAL MGMT		11,727	11,727		
513030 - LAPP Expense	84173 - PARKS ENVIRONMENTAL MGMT				10,998	
		-	11,727	11,727	10,998	(729)
521371 - Training - Mandatory - Fees	84173 - PARKS ENVIRONMENTAL MGMT		6,765	275		
		-	6,765	275	-	(275)
521500 - Freight Charges	84173 - PARKS ENVIRONMENTAL MGMT		1,500	1,500		
521500 - Freight Charges	84173 - PARKS ENVIRONMENTAL MGMT	Freight for insect trapping and shipping & freights for parts			1,500	
		-	1,500	1,500	1,500	-
525000 - Gen. Serv.-Contracted	84173 - PARKS ENVIRONMENTAL MGMT		300,000	130,000		
525000 - Gen. Serv.-Contracted	84173 - PARKS ENVIRONMENTAL MGMT	Turf spraying weed control			150,000	
		-	300,000	130,000	150,000	20,000
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT		2,650	1,550		
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT	Rubber boots			400	
551201 - Protective Apparel	84173 - PARKS ENVIRONMENTAL MGMT	Eye and face protection-safety glasses, face shield			2,650	
		ear protection-ear plugs and muffs				
		coveralls				
		hand protection-leather work gloves, rubber work gloves				
		high visibility vests				
		respirators/dust masks				
		ti-vech suits				
		-	2,650	1,550	3,050	1,500
551202 - Non-Protect Apparel	84173 - PARKS ENVIRONMENTAL MGMT		2,400			
		-	2,400	-	-	-
552400 - Consumables	84173 - PARKS ENVIRONMENTAL MGMT		1,000	500		
552400 - Consumables	84173 - PARKS ENVIRONMENTAL MGMT	Latex gloves, dust masks, tape, cleaning supplies for tanks			1,000	
		-	1,000	500	1,000	500
552760 - Consum - Small Tools	84173 - PARKS ENVIRONMENTAL MGMT		1,000	1,000		
552760 - Consum - Small Tools	84173 - PARKS ENVIRONMENTAL MGMT	Ranches , sockets, zip ties, hammers, rope			1,000	
		-	1,000	1,000	1,000	-
553100 - Chemicals And Salts	84173 - PARKS ENVIRONMENTAL MGMT		9,000	13,000		
553100 - Chemicals And Salts	84173 - PARKS ENVIRONMENTAL MGMT	herbicides, pesticides			9,000	
		-	9,000	13,000	9,000	(4,000)
553710 - Signs	84173 - PARKS ENVIRONMENTAL MGMT		1,000	1,000		
553710 - Signs	84173 - PARKS ENVIRONMENTAL MGMT	signage for pre and post treatment (new signage required)			3,000	
		-	1,000	1,000	3,000	2,000
563000 - Equipment & Furnishing	84173 - PARKS ENVIRONMENTAL MGMT			2,000		
		-	-	2,000	-	(2,000)
563010 - Field Equipment	84173 - PARKS ENVIRONMENTAL MGMT		10,000	10,000		
563010 - Field Equipment	84173 - PARKS ENVIRONMENTAL MGMT	Truck tractor mounted tanks, hoses nozzles (spray guns0			10,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Forestry

S_P_FOR

Description of Service

The Forestry Sub Branch consists of the following cost centres:

80530 Hazard Trees

80531 Planting Trees

80532 Fire Smart

80533 Forestry Special Projects & Seasonal

84172 Urban Forestry

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,131,631	1,224,531	1,145,817	(78,714)	1,168,733	1,192,108
Contracted and General Services	143,000	82,800	178,900	96,100	182,478	186,128
Materials Goods Supplies and Utilities	64,140	42,640	42,260	(380)	43,105	43,967
Expenses:	1,338,771	1,349,971	1,366,977	17,006	1,394,316	1,422,203
NET	(1,338,771)	(1,349,971)	(1,366,977)	(17,006)	(1,394,316)	(1,422,203)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Forestry

S_P_FOR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	951,756	1,044,756	968,381	(76,375)
CUPE OT Wages	6,000	4,000	4,000	-
CUPE Shift Differential	240	240	240	-
Benefit Allocation	49,491	49,491	45,598	(3,893)
EI Expense	8,160	8,160	9,668	1,508
CPP Expense	21,760	21,760	22,390	630
LAPP Expense	94,224	96,124	95,540	(584)
Salaries Wages and Benefits	1,131,631	1,224,531	1,145,817	(78,714)
Business Travel	-	300	-	(300)
Training - Mandatory - Fees	12,500	13,500	15,000	1,500
Freight Charges	5,000	1,500	3,900	2,400
Consultant Fees	-	-	50,000	50,000
Gen. Serv.-Contracted	118,000	60,000	102,500	42,500
Vehicle Rental & Lease	7,500	7,500	7,500	-
Contracted and General Services	143,000	82,800	178,900	96,100
Seasonal Decorations	7,000	7,000	7,000	-
Protective Apparel	10,440	5,440	6,560	1,120
Equipment	-	-	2,000	2,000
Consumables	5,500	4,000	5,500	1,500
Consum - Small Tools	4,000	4,000	2,600	(1,400)
Fertilizer	2,000	2,000	1,400	(600)
Ground Materials	15,000	5,000	5,500	500
Tree Planting	8,000	3,000	3,000	-
Signs	2,700	2,700	2,200	(500)
Field Equipment	9,500	9,500	6,500	(3,000)
Materials Goods Supplies and Utilities	64,140	42,640	42,260	(380)
Expenses:	1,338,771	1,349,971	1,366,977	17,006
NET	(1,338,771)	(1,349,971)	(1,366,977)	(17,006)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Forestry

S_P_FOR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80530 - HAZARD TREES		95,176	95,176		
512500 - CUPE Reg. Wages	80530 - HAZARD TREES				119,340	
512500 - CUPE Reg. Wages	80531 - PLANTING TREES		47,588	47,588		
512500 - CUPE Reg. Wages	80531 - PLANTING TREES				124,480	
512500 - CUPE Reg. Wages	80532 - FIRE SMART		47,588	47,588		
512500 - CUPE Reg. Wages	80532 - FIRE SMART				17,049	
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		95,176	95,176		
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				8,524	
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY		666,229	759,229		
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY				698,989	
		-	951,756	1,044,756	968,381	(76,375)
512600 - CUPE OT Wages	84172 - URBAN FORESTRY		6,000	4,000		
512600 - CUPE OT Wages	84172 - URBAN FORESTRY	CUPE Overtime - Hazard tree events/removal			4,000	
		-	6,000	4,000	4,000	-
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY		240	240		
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY	CUPE Shift Differential			240	
		-	240	240	240	-
513000 - Benefit Allocation	80530 - HAZARD TREES		4,949	4,949		
513000 - Benefit Allocation	80530 - HAZARD TREES				5,623	
513000 - Benefit Allocation	80531 - PLANTING TREES		2,475	2,475		
513000 - Benefit Allocation	80531 - PLANTING TREES				5,834	
513000 - Benefit Allocation	80532 - FIRE SMART		2,475	2,475		
513000 - Benefit Allocation	80532 - FIRE SMART				803	
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		4,949	4,949		
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				402	
513000 - Benefit Allocation	84172 - URBAN FORESTRY		34,644	34,644		
513000 - Benefit Allocation	84172 - URBAN FORESTRY				32,936	
		-	49,491	49,491	45,598	(3,893)
513010 - EI Expense	80530 - HAZARD TREES		816	816		
513010 - EI Expense	80530 - HAZARD TREES				1,190	
513010 - EI Expense	80531 - PLANTING TREES		408	408		
513010 - EI Expense	80531 - PLANTING TREES				1,256	
513010 - EI Expense	80532 - FIRE SMART		408	408		
513010 - EI Expense	80532 - FIRE SMART				170	
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		816	816		
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				85	
513010 - EI Expense	84172 - URBAN FORESTRY		5,712	5,712		
513010 - EI Expense	84172 - URBAN FORESTRY				6,967	
		-	8,160	8,160	9,668	1,508
513020 - CPP Expense	80530 - HAZARD TREES		2,176	2,176		
513020 - CPP Expense	80530 - HAZARD TREES				2,745	
513020 - CPP Expense	80531 - PLANTING TREES		1,088	1,088		
513020 - CPP Expense	80531 - PLANTING TREES				2,976	
513020 - CPP Expense	80532 - FIRE SMART		1,088	1,088		
513020 - CPP Expense	80532 - FIRE SMART				392	
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		2,176	2,176		
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				196	
513020 - CPP Expense	84172 - URBAN FORESTRY		15,232	15,232		
513020 - CPP Expense	84172 - URBAN FORESTRY				16,080	
		-	21,760	21,760	22,390	630
513030 - LAPP Expense	80530 - HAZARD TREES		9,422	9,422		
513030 - LAPP Expense	80530 - HAZARD TREES				11,782	
513030 - LAPP Expense	80531 - PLANTING TREES		4,711	4,711		
513030 - LAPP Expense	80531 - PLANTING TREES				12,224	
513030 - LAPP Expense	80532 - FIRE SMART		4,711	4,711		
513030 - LAPP Expense	80532 - FIRE SMART				1,683	
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		9,422	9,422		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				842	
513030 - LAPP Expense	84172 - URBAN FORESTRY		65,957	67,857		
513030 - LAPP Expense	84172 - URBAN FORESTRY				69,009	
		-	94,224	96,124	95,540	(584)
521100 - Business Travel	84172 - URBAN FORESTRY			300		
		-	-	300	-	(300)
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Technical Tree Felling and Cutting provided by Arboriculture Canada for 12 employees	12,500	13,500	15,000	
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY					
		-	12,500	13,500	15,000	1,500
521500 - Freight Charges	80531 - PLANTING TREES	Shipping of trees from nursery	3,000	1,000		
521500 - Freight Charges	80531 - PLANTING TREES				3,000	
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	shipping for supplies	500	500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				400	
521500 - Freight Charges	84172 - URBAN FORESTRY	shipping of non local tools	1,500		500	
521500 - Freight Charges	84172 - URBAN FORESTRY					
		-	5,000	1,500	3,900	2,400
523900 - Consultant Fees	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Birchwood Forest Management Plan			50,000	
		-	-	-	50,000	50,000
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES	Tree watering	113,000	55,000		
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES	Tree planting for Downtown and Waterfront area			45,000	
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES				50,000	
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	beaver trapping	5,000	5,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				7,500	
		-	118,000	60,000	102,500	42,500
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY		7,500	7,500		
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY	1 truck for 5 months			7,500	
		-	7,500	7,500	7,500	-
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		7,000	7,000		
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Christmas lights and cords			7,000	
		-	7,000	7,000	7,000	-
551201 - Protective Apparel	84172 - URBAN FORESTRY		10,440	5,440		
551201 - Protective Apparel	84172 - URBAN FORESTRY	Climbing hard hat with face/eye and ear protection, chain saw safety pants, 3-point fall protection harness, anti-vibration gloves			6,560	
		-	10,440	5,440	6,560	1,120
552300 - Equipment	84172 - URBAN FORESTRY	Repairs to field equipment (chainsaws, whips etc.)			2,000	
		-	-	-	2,000	2,000
552400 - Consumables	80530 - HAZARD TREES		2,000	500		
552400 - Consumables	80530 - HAZARD TREES	Gas and oil, blades, chains			2,000	
552400 - Consumables	80531 - PLANTING TREES	Arb tie, flagging tape			500	
552400 - Consumables	80532 - FIRE SMART		1,500	1,500		
552400 - Consumables	80532 - FIRE SMART	Gas, oils, chains, blades			1,000	
552400 - Consumables	84172 - URBAN FORESTRY		2,000	2,000		
552400 - Consumables	84172 - URBAN FORESTRY	Gas and oils, grease, chains, bars, blades, chipper teeth,			2,000	
		-	5,500	4,000	5,500	1,500
552760 - Consum - Small Tools	80530 - HAZARD TREES		1,000	1,000		
552760 - Consum - Small Tools	80530 - HAZARD TREES	Maintenance tools			600	
552760 - Consum - Small Tools	80531 - PLANTING TREES		1,000	1,000		
552760 - Consum - Small Tools	80531 - PLANTING TREES	Bolt cutter, shovels, pruners			500	
552760 - Consum - Small Tools	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		1,000	1,000		
552760 - Consum - Small Tools	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Extension cords and shovels			500	
552760 - Consum - Small Tools	84172 - URBAN FORESTRY		1,000	1,000		
552760 - Consum - Small Tools	84172 - URBAN FORESTRY	Hand tools, pruners, pole saws			1,000	
		-	4,000	4,000	2,600	(1,400)
553160 - Fertilizer	80531 - PLANTING TREES	Fertilizer for newly planted trees			400	
553160 - Fertilizer	84172 - URBAN FORESTRY		2,000	2,000		
553160 - Fertilizer	84172 - URBAN FORESTRY	Fertilizer for established trees			1,000	
		-	2,000	2,000	1,400	(600)
553200 - Ground Materials	80531 - PLANTING TREES		6,500	5,000		
553200 - Ground Materials	80531 - PLANTING TREES	Mulch and soil			2,500	
553200 - Ground Materials	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		2,000			
553200 - Ground Materials	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Mulch and soils			1,000	
553200 - Ground Materials	84172 - URBAN FORESTRY		6,500			
553200 - Ground Materials	84172 - URBAN FORESTRY	Top up mulch of established trees			2,000	
		-	15,000	5,000	5,500	500
553240 - Tree Planting	80531 - PLANTING TREES		5,000			

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553240 - Tree Planting	80531 - PLANTING TREES	Trees for commemorative events and 2020 CIB Symposium	3,000	3,000	3,000	
553240 - Tree Planting	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL					
		-	8,000	3,000	3,000	-
553710 - Signs	80530 - HAZARD TREES		500	500		
553710 - Signs	80530 - HAZARD TREES	Work signs			500	
553710 - Signs	80532 - FIRE SMART		1,000	1,000		
553710 - Signs	80532 - FIRE SMART	Work signs			500	
553710 - Signs	84172 - URBAN FORESTRY		1,200	1,200		
553710 - Signs	84172 - URBAN FORESTRY	replacement of old worn signs			1,200	
		-	2,700	2,700	2,200	(500)
563010 - Field Equipment	80530 - HAZARD TREES		4,000	4,000		
563010 - Field Equipment	80530 - HAZARD TREES	replacement saws, rigging gear, climbing gear			2,000	
563010 - Field Equipment	80531 - PLANTING TREES		1,000	1,000		
563010 - Field Equipment	80531 - PLANTING TREES	gator bags			1,000	
563010 - Field Equipment	80532 - FIRE SMART		1,500	1,500		
563010 - Field Equipment	80532 - FIRE SMART	spacing saws			2,000	
563010 - Field Equipment	84172 - URBAN FORESTRY		3,000	3,000		
563010 - Field Equipment	84172 - URBAN FORESTRY	Ropes, rigging, gear replacement, saws, ladders			1,500	
		-	9,500	9,500	6,500	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

HAZARD TREES

80530

Description of Service

This is a program matched with maintenance cycle systematically moving around the city zones identifying and removing 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. We fill out arborist reports to determine recommendations for concerns brought forward. We focus on a mix of planned zones to remove hazard trees ongoing and requests brought forward by other departments and residents. We utilize all of forestry's fleet and equipment almost daily here. Most of our budget requirements are for wear and tear on equipment.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	112,539	112,539	140,680	28,141	143,493	146,363
Materials Goods Supplies and Utilities	7,500	6,000	5,100	(900)	5,202	5,306
Expenses:	120,039	118,539	145,780	27,241	148,695	151,669
NET	(120,039)	(118,539)	(145,780)	(27,241)	(148,695)	(151,669)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

HAZARD TREES

80530

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	95,176	95,176	119,340	24,164
Benefit Allocation	4,949	4,949	5,623	674
EI Expense	816	816	1,190	374
CPP Expense	2,176	2,176	2,745	569
LAPP Expense	9,422	9,422	11,782	2,360
Salaries Wages and Benefits	112,539	112,539	140,680	28,141
Consumables	2,000	500	2,000	1,500
Consum - Small Tools	1,000	1,000	600	(400)
Signs	500	500	500	-
Field Equipment	4,000	4,000	2,000	(2,000)
Materials Goods Supplies and Utilities	7,500	6,000	5,100	(900)
Expenses:	120,039	118,539	145,780	27,241
NET	(120,039)	(118,539)	(145,780)	(27,241)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

HAZARD TREES

80530

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80530 - HAZARD TREES		95,176	95,176	119,340	
512500 - CUPE Reg. Wages	80530 - HAZARD TREES					
		-	95,176	95,176	119,340	24,164
513000 - Benefit Allocation	80530 - HAZARD TREES		4,949	4,949	5,623	
513000 - Benefit Allocation	80530 - HAZARD TREES					
		-	4,949	4,949	5,623	674
513010 - EI Expense	80530 - HAZARD TREES		816	816	1,190	
513010 - EI Expense	80530 - HAZARD TREES					
		-	816	816	1,190	374
513020 - CPP Expense	80530 - HAZARD TREES		2,176	2,176	2,745	
513020 - CPP Expense	80530 - HAZARD TREES					
		-	2,176	2,176	2,745	569
513030 - LAPP Expense	80530 - HAZARD TREES		9,422	9,422	11,782	
513030 - LAPP Expense	80530 - HAZARD TREES					
		-	9,422	9,422	11,782	2,360
552400 - Consumables	80530 - HAZARD TREES		2,000	500		
552400 - Consumables	80530 - HAZARD TREES	Gas and oil, blades, chains			2,000	
		-	2,000	500	2,000	1,500
552760 - Consum - Small Tools	80530 - HAZARD TREES		1,000	1,000	600	
552760 - Consum - Small Tools	80530 - HAZARD TREES	Maintenance tools				
		-	1,000	1,000	600	(400)
553710 - Signs	80530 - HAZARD TREES		500	500	500	
553710 - Signs	80530 - HAZARD TREES	Work signs				
		-	500	500	500	-
563010 - Field Equipment	80530 - HAZARD TREES		4,000	4,000	2,000	
563010 - Field Equipment	80530 - HAZARD TREES	replacement saws, rigging gear, climbing gear				
		-	4,000	4,000	2,000	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

PLANTING TREES

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. In fall we normally plant roughly 40-60 trees in park spaces and memorial trees

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	56,270	56,270	146,770	90,501	149,706	152,700
Contracted and General Services	116,000	56,000	98,000	42,000	99,960	101,959
Materials Goods Supplies and Utilities	13,500	7,000	7,900	900	8,058	8,219
Expenses:	185,770	119,270	252,670	133,401	257,724	262,878
NET	(185,770)	(119,270)	(252,670)	(133,401)	(257,724)	(262,878)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

PLANTING TREES

80531

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	47,588	47,588	124,480	76,892
Benefit Allocation	2,475	2,475	5,834	3,360
EI Expense	408	408	1,256	848
CPP Expense	1,088	1,088	2,976	1,888
LAPP Expense	4,711	4,711	12,224	7,513
Salaries Wages and Benefits	56,270	56,270	146,770	90,501
Freight Charges	3,000	1,000	3,000	2,000
Gen. Serv.-Contracted	113,000	55,000	95,000	40,000
Contracted and General Services	116,000	56,000	98,000	42,000
Consumables	-	-	500	500
Consum - Small Tools	1,000	1,000	500	(500)
Fertilizer	-	-	400	400
Ground Materials	6,500	5,000	2,500	(2,500)
Tree Planting	5,000	-	3,000	3,000
Field Equipment	1,000	1,000	1,000	-
Materials Goods Supplies and Utilities	13,500	7,000	7,900	900
Expenses:	185,770	119,270	252,670	133,401
NET	(185,770)	(119,270)	(252,670)	(133,401)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

PLANTING TREES

80531

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80531 - PLANTING TREES		47,588	47,588	124,480	
512500 - CUPE Reg. Wages	80531 - PLANTING TREES					
		-	47,588	47,588	124,480	76,892
513000 - Benefit Allocation	80531 - PLANTING TREES		2,475	2,475		
513000 - Benefit Allocation	80531 - PLANTING TREES				5,834	
		-	2,475	2,475	5,834	3,360
513010 - EI Expense	80531 - PLANTING TREES		408	408		
513010 - EI Expense	80531 - PLANTING TREES				1,256	
		-	408	408	1,256	848
513020 - CPP Expense	80531 - PLANTING TREES		1,088	1,088		
513020 - CPP Expense	80531 - PLANTING TREES				2,976	
		-	1,088	1,088	2,976	1,888
513030 - LAPP Expense	80531 - PLANTING TREES		4,711	4,711		
513030 - LAPP Expense	80531 - PLANTING TREES				12,224	
		-	4,711	4,711	12,224	7,513
521500 - Freight Charges	80531 - PLANTING TREES		3,000	1,000		
521500 - Freight Charges	80531 - PLANTING TREES	Shipping of trees from nursery			3,000	
		-	3,000	1,000	3,000	2,000
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES		113,000	55,000		
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES	Tree watering			45,000	
525000 - Gen. Serv.-Contracted	80531 - PLANTING TREES	Tree planting for Downtown and Waterfront area			50,000	
		-	113,000	55,000	95,000	40,000
552400 - Consumables	80531 - PLANTING TREES	Arb tie, flagging tape			500	
		-	-	-	500	500
552760 - Consum - Small Tools	80531 - PLANTING TREES		1,000	1,000		
552760 - Consum - Small Tools	80531 - PLANTING TREES	Bolt cutter, shovels, pruners			500	
		-	1,000	1,000	500	(500)
553160 - Fertilizer	80531 - PLANTING TREES	Fertilizer for newly planted trees			400	
		-	-	-	400	400
553200 - Ground Materials	80531 - PLANTING TREES		6,500	5,000		
553200 - Ground Materials	80531 - PLANTING TREES	Mulch and soil			2,500	
		-	6,500	5,000	2,500	(2,500)
553240 - Tree Planting	80531 - PLANTING TREES		5,000			
553240 - Tree Planting	80531 - PLANTING TREES	Trees for commemorative events and 2020 CIB Symposium			3,000	
		-	5,000	-	3,000	3,000
563010 - Field Equipment	80531 - PLANTING TREES		1,000	1,000		
563010 - Field Equipment	80531 - PLANTING TREES	gator bags			1,000	
		-	1,000	1,000	1,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FIRE SMART

80532

Description of Service

Treatment and maintenance of stands to fire smart spacing and specification. Parks will be responsible for cleaning a block of land in Wood Buffalo listed as a priority area. Part of this program is going to these areas and removing small brush to maintain spacing and species selection, removing dead trees that could limit access for future mitigation, specific area needs analysis and past efficiency evaluations. This requires brush saws, chainsaws, hazard and non-hazard tree removal, thinning of small under brush, removing dead and/or dying trees, removing lower limbs off larger trees. This discipline uses a lot of consumable products like premium fuel, saws and saw blades, site signage and small tools.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	56,270	56,270	20,097	(36,172)	20,499	20,909
Materials Goods Supplies and Utilities	4,000	4,000	3,500	(500)	3,570	3,641
Expenses:	60,270	60,270	23,597	(36,672)	24,069	24,550
NET	(60,270)	(60,270)	(23,597)	36,672	(24,069)	(24,550)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FIRE SMART

80532

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	47,588	47,588	17,049	(30,539)
Benefit Allocation	2,475	2,475	803	(1,671)
EI Expense	408	408	170	(238)
CPP Expense	1,088	1,088	392	(696)
LAPP Expense	4,711	4,711	1,683	(3,028)
Salaries Wages and Benefits	56,270	56,270	20,097	(36,172)
Consumables	1,500	1,500	1,000	(500)
Signs	1,000	1,000	500	(500)
Field Equipment	1,500	1,500	2,000	500
Materials Goods Supplies and Utilities	4,000	4,000	3,500	(500)
Expenses:	60,270	60,270	23,597	(36,672)
NET	(60,270)	(60,270)	(23,597)	36,672

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FIRE SMART

80532

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80532 - FIRE SMART		47,588	47,588	17,049	
512500 - CUPE Reg. Wages	80532 - FIRE SMART					
		-	47,588	47,588	17,049	(30,539)
513000 - Benefit Allocation	80532 - FIRE SMART		2,475	2,475	803	
513000 - Benefit Allocation	80532 - FIRE SMART					
		-	2,475	2,475	803	(1,671)
513010 - EI Expense	80532 - FIRE SMART		408	408	170	
513010 - EI Expense	80532 - FIRE SMART					
		-	408	408	170	(238)
513020 - CPP Expense	80532 - FIRE SMART		1,088	1,088	392	
513020 - CPP Expense	80532 - FIRE SMART					
		-	1,088	1,088	392	(696)
513030 - LAPP Expense	80532 - FIRE SMART		4,711	4,711	1,683	
513030 - LAPP Expense	80532 - FIRE SMART					
		-	4,711	4,711	1,683	(3,028)
552400 - Consumables	80532 - FIRE SMART		1,500	1,500	1,000	
552400 - Consumables	80532 - FIRE SMART	Gas, oils, chains, blades				
		-	1,500	1,500	1,000	(500)
553710 - Signs	80532 - FIRE SMART		1,000	1,000	500	
553710 - Signs	80532 - FIRE SMART	Work signs				
		-	1,000	1,000	500	(500)
563010 - Field Equipment	80532 - FIRE SMART		1,500	1,500	2,000	
563010 - Field Equipment	80532 - FIRE SMART	spacing saws				
		-	1,500	1,500	2,000	500



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FORESTRY SPECIAL PROJECTS AND SEASONAL

80533

Description of Service

We receive and accommodate requests from external groups on tree planting related projects. We contract beaver trappers to relocate problem beavers in effected areas (mostly wood buffalo and Snye Park) We plant memorial trees. We do educational events with schools annually during TD tree days. We hang and replace burnt out Christmas lights in Lions Park and Poplar Cres Park. Assist with Christmas displays at jubilee plaza. Assist teams with work that requires an aerial lift. We also apply for and receive grants for special projects.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	112,539	112,539	10,049	(102,491)	10,250	10,455
Contracted and General Services	5,500	5,500	57,900	52,400	59,058	60,239
Materials Goods Supplies and Utilities	13,000	11,000	8,500	(2,500)	8,670	8,843
Expenses:	131,039	129,039	76,449	(52,591)	77,978	79,537
NET	(131,039)	(129,039)	(76,449)	52,591	(77,978)	(79,537)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FORESTRY SPECIAL PROJECTS AND SEASONAL

80533

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	95,176	95,176	8,524	(86,651)
Benefit Allocation	4,949	4,949	402	(4,548)
EI Expense	816	816	85	(731)
CPP Expense	2,176	2,176	196	(1,980)
LAPP Expense	9,422	9,422	842	(8,581)
Salaries Wages and Benefits	112,539	112,539	10,049	(102,491)
Freight Charges	500	500	400	(100)
Consultant Fees	-	-	50,000	50,000
Gen. Serv.-Contracted	5,000	5,000	7,500	2,500
Contracted and General Services	5,500	5,500	57,900	52,400
Seasonal Decorations	7,000	7,000	7,000	-
Consum - Small Tools	1,000	1,000	500	(500)
Ground Materials	2,000	-	1,000	1,000
Tree Planting	3,000	3,000	-	(3,000)
Materials Goods Supplies and Utilities	13,000	11,000	8,500	(2,500)
Expenses:	131,039	129,039	76,449	(52,591)
NET	(131,039)	(129,039)	(76,449)	52,591



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

FORESTRY SPECIAL PROJECTS AND SEASONAL

80533

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		95,176	95,176		
512500 - CUPE Reg. Wages	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				8,524	
		-	95,176	95,176	8,524	(86,651)
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		4,949	4,949		
513000 - Benefit Allocation	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				402	
		-	4,949	4,949	402	(4,548)
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		816	816		
513010 - EI Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				85	
		-	816	816	85	(731)
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		2,176	2,176		
513020 - CPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				196	
		-	2,176	2,176	196	(1,980)
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		9,422	9,422		
513030 - LAPP Expense	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL				842	
		-	9,422	9,422	842	(8,581)
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		500	500		
521500 - Freight Charges	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	shipping for supplies			400	
		-	500	500	400	(100)
523900 - Consultant Fees	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Birchwood Forest Management Plan			50,000	
		-	-	-	50,000	50,000
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		5,000	5,000		
525000 - Gen. Serv.-Contracted	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	beaver trapping			7,500	
		-	5,000	5,000	7,500	2,500
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		7,000	7,000		
550020 - Seasonal Decorations	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Christmas lights and cords			7,000	
		-	7,000	7,000	7,000	-
552760 - Consum - Small Tools	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		1,000	1,000		
552760 - Consum - Small Tools	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Extension cords and shovels			500	
		-	1,000	1,000	500	(500)
553200 - Ground Materials	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		2,000			
553200 - Ground Materials	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL	Mulch and soils			1,000	
		-	2,000	-	1,000	1,000
553240 - Tree Planting	80533 - FORESTRY SPECIAL PROJECTS AND SEASONAL		3,000	3,000		
		-	3,000	3,000	-	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

URBAN FORESTRY

84172

Description of Service

Coordinated with a 5-year maintenance cycle, the forestry department works year round. We have a full complement of 8 staff. This is 4 Arborists II and 4 Arborist I. Pruning is done on a consistent basis throughout the year in our park spaces. We focus on one of the five zones per year to maintain a 5 year maintenance cycle. This takes roughly 40% of total time of the staff. Our tools required for this work are small hand tools like hand saws, pole pruners, power pruners, ropes, chainsaws and others. All our hand tools have a blade life of about a year and we need to consistently refresh for new and sharp blades. This discipline includes but is not limited to pruning, inspect for tree health and defect, create mitigation strategies for the spread of disease, diagnose and treat disease whether it be fertilizing, re mulching for soil and tree protection, selective pruning, biological strategies or removal, fertilizing trees recently planted to establish a solid tree root system, clear structures (lamp posts, buildings, paths, park structures, etc.) from growing trees, maintain traffic and road way interference compliance, tree protection and inventory and citizen requests.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	794,014	886,914	828,221	(58,693)	844,786	861,681
Contracted and General Services	21,500	21,300	23,000	1,700	23,460	23,929
Materials Goods Supplies and Utilities	26,140	14,640	17,260	2,620	17,605	17,957
Expenses:	841,654	922,854	868,481	(54,373)	885,851	903,568
NET	(841,654)	(922,854)	(868,481)	54,373	(885,851)	(903,568)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

URBAN FORESTRY

84172

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	666,229	759,229	698,989	(60,241)
CUPE OT Wages	6,000	4,000	4,000	-
CUPE Shift Differential	240	240	240	-
Benefit Allocation	34,644	34,644	32,936	(1,708)
El Expense	5,712	5,712	6,967	1,255
CPP Expense	15,232	15,232	16,080	848
LAPP Expense	65,957	67,857	69,009	1,152
Salaries Wages and Benefits	794,014	886,914	828,221	(58,693)
Business Travel	-	300	-	(300)
Training - Mandatory - Fees	12,500	13,500	15,000	1,500
Freight Charges	1,500	-	500	500
Vehicle Rental & Lease	7,500	7,500	7,500	-
Contracted and General Services	21,500	21,300	23,000	1,700
Protective Apparel	10,440	5,440	6,560	1,120
Equipment	-	-	2,000	2,000
Consumables	2,000	2,000	2,000	-
Consum - Small Tools	1,000	1,000	1,000	-
Fertilizer	2,000	2,000	1,000	(1,000)
Ground Materials	6,500	-	2,000	2,000
Signs	1,200	1,200	1,200	-
Field Equipment	3,000	3,000	1,500	(1,500)
Materials Goods Supplies and Utilities	26,140	14,640	17,260	2,620
Expenses:	841,654	922,854	868,481	(54,373)
NET	(841,654)	(922,854)	(868,481)	54,373

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Forestry

URBAN FORESTRY

84172

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY		666,229	759,229	698,989	
512500 - CUPE Reg. Wages	84172 - URBAN FORESTRY					
		-	666,229	759,229	698,989	(60,241)
512600 - CUPE OT Wages	84172 - URBAN FORESTRY		6,000	4,000	4,000	
512600 - CUPE OT Wages	84172 - URBAN FORESTRY	CUPE Overtime - Hazard tree events/removal				
		-	6,000	4,000	4,000	-
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY		240	240	240	
512620 - CUPE Shift Differential	84172 - URBAN FORESTRY	CUPE Shift Differential				
		-	240	240	240	-
513000 - Benefit Allocation	84172 - URBAN FORESTRY		34,644	34,644		
513000 - Benefit Allocation	84172 - URBAN FORESTRY				32,936	
		-	34,644	34,644	32,936	(1,708)
513010 - EI Expense	84172 - URBAN FORESTRY		5,712	5,712		
513010 - EI Expense	84172 - URBAN FORESTRY				6,967	
		-	5,712	5,712	6,967	1,255
513020 - CPP Expense	84172 - URBAN FORESTRY		15,232	15,232		
513020 - CPP Expense	84172 - URBAN FORESTRY				16,080	
		-	15,232	15,232	16,080	848
513030 - LAPP Expense	84172 - URBAN FORESTRY		65,957	67,857		
513030 - LAPP Expense	84172 - URBAN FORESTRY				69,009	
		-	65,957	67,857	69,009	1,152
521100 - Business Travel	84172 - URBAN FORESTRY			300		
		-	-	300	-	(300)
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY		12,500	13,500		
521371 - Training - Mandatory - Fees	84172 - URBAN FORESTRY	Technical Tree Felling and Cutting provided by Arboriculture Canada for 12 employees			15,000	
		-	12,500	13,500	15,000	1,500
521500 - Freight Charges	84172 - URBAN FORESTRY		1,500			
521500 - Freight Charges	84172 - URBAN FORESTRY	shipping of non local tools			500	
		-	1,500	-	500	500
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY		7,500	7,500		
526500 - Vehicle Rental & Lease	84172 - URBAN FORESTRY	1 truck for 5 months			7,500	
		-	7,500	7,500	7,500	-
551201 - Protective Apparel	84172 - URBAN FORESTRY		10,440	5,440		
551201 - Protective Apparel	84172 - URBAN FORESTRY	Climbing hard hat with face/eye and ear protection, chain saw safety pants, 3-point fall protection harness, anti-vibration gloves			6,560	
		-	10,440	5,440	6,560	1,120
552300 - Equipment	84172 - URBAN FORESTRY	Repairs to field equipment (chainsaws, whips etc.)			2,000	
		-	-	-	2,000	2,000
552400 - Consumables	84172 - URBAN FORESTRY		2,000	2,000		
552400 - Consumables	84172 - URBAN FORESTRY	Gas and oils, grease, chains, bars, blades, chipper teeth,			2,000	
		-	2,000	2,000	2,000	-
552760 - Consum - Small Tools	84172 - URBAN FORESTRY		1,000	1,000		
552760 - Consum - Small Tools	84172 - URBAN FORESTRY	Hand tools, pruners, pole saws			1,000	
		-	1,000	1,000	1,000	-
553160 - Fertilizer	84172 - URBAN FORESTRY		2,000	2,000		
553160 - Fertilizer	84172 - URBAN FORESTRY	Fertilizer for established trees			1,000	
		-	2,000	2,000	1,000	(1,000)
553200 - Ground Materials	84172 - URBAN FORESTRY		6,500			
553200 - Ground Materials	84172 - URBAN FORESTRY	Top up mulch of established trees			2,000	
		-	6,500	-	2,000	2,000
553710 - Signs	84172 - URBAN FORESTRY		1,200	1,200		
553710 - Signs	84172 - URBAN FORESTRY	replacement of old worn signs			1,200	
		-	1,200	1,200	1,200	-
563010 - Field Equipment	84172 - URBAN FORESTRY		3,000	3,000		
563010 - Field Equipment	84172 - URBAN FORESTRY	Ropes, rigging, gear replacement, saws, ladders			1,500	
		-	3,000	3,000	1,500	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Horticulture

S_P_HORT

Description of Service

The Horticulture Sub Branch consists of the following cost centres:

80526 Hanging Baskets

80527 Planters

80528 Horticultural Program & Perennial / Annual Maintenance

80529 Horticultural Special Projects & Seasonal

84170 Horticulture

84174 Horticulture Facilities

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	882,646	505,646	842,495	336,848	859,345	876,532
Contracted and General Services	55,300	39,800	47,475	7,675	48,425	49,393
Materials Goods Supplies and Utilities	175,900	132,100	225,400	93,300	229,908	234,506
Expenses:	1,113,846	677,546	1,115,370	437,823	1,137,677	1,160,431
NET	(1,113,846)	(677,546)	(1,115,370)	(437,823)	(1,137,677)	(1,160,431)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Horticulture

S_P_HORT

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	736,051	389,051	724,033	334,982
CUPE OT Wages	4,000	4,000	4,000	-
CUPE Shift Differential	160	160	160	-
Benefit Allocation	38,275	38,275	27,864	(10,411)
EI Expense	8,534	8,534	8,338	(196)
CPP Expense	22,757	22,757	19,719	(3,039)
LAPP Expense	72,869	42,869	58,381	15,512
Salaries Wages and Benefits	882,646	505,646	842,495	336,848
Business Travel	1,300	300	1,475	1,175
Freight Charges	17,000	9,000	10,000	1,000
Gen. Serv.-Contracted	7,000	5,000	-	(5,000)
Vehicle Rental & Lease	30,000	25,500	36,000	10,500
Contracted and General Services	55,300	39,800	47,475	7,675
Seasonal Decorations	8,000	8,000	13,000	5,000
Spec. Progr. Supplies	4,000	4,000	5,000	1,000
Protective Apparel	6,900	1,900	6,900	5,000
Consumables	7,000	3,000	3,500	500
Consum - Small Tools	5,000	3,200	5,000	1,800
Fertilizer	9,000	-	5,000	5,000
Ground Materials	29,000	33,000	31,000	(2,000)
Topsoil	5,500	6,500	40,000	33,500
Plant Materials	87,000	57,000	104,000	47,000
Aggregates	4,000	4,000	4,500	500
Equipment & Furnishing	-	1,000	1,500	500
Field Equipment	10,500	10,500	6,000	(4,500)
Materials Goods Supplies and Utilities	175,900	132,100	225,400	93,300
Expenses:	1,113,846	677,546	1,115,370	437,823
NET	(1,113,846)	(677,546)	(1,115,370)	(437,823)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Horticulture

S_P_HORT

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80526 - HANGING BASKETS		18,080	18,080		
512500 - CUPE Reg. Wages	80526 - HANGING BASKETS				64,085	
512500 - CUPE Reg. Wages	80527 - PLANTERS		49,416	49,416		
512500 - CUPE Reg. Wages	80527 - PLANTERS				214,877	
512500 - CUPE Reg. Wages	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		247,078	247,078		
512500 - CUPE Reg. Wages	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				249,143	
512500 - CUPE Reg. Wages	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		43,993	43,993		
512500 - CUPE Reg. Wages	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				51,560	
512500 - CUPE Reg. Wages	84170 - HORTICULTURE		377,485	30,485		
512500 - CUPE Reg. Wages	84170 - HORTICULTURE				144,369	
		-	736,051	389,051	724,033	334,982
512600 - CUPE OT Wages	84170 - HORTICULTURE		4,000	4,000		
512600 - CUPE OT Wages	84170 - HORTICULTURE	CUPE Overtime - emergency situations/events			4,000	
		-	4,000	4,000	4,000	-
512620 - CUPE Shift Differential	84170 - HORTICULTURE		160	160		
512620 - CUPE Shift Differential	84170 - HORTICULTURE	CUPE Shift Differential			160	
		-	160	160	160	-
513000 - Benefit Allocation	80526 - HANGING BASKETS		940	940		
513000 - Benefit Allocation	80526 - HANGING BASKETS				3,017	
513000 - Benefit Allocation	80527 - PLANTERS		2,570	2,570		
513000 - Benefit Allocation	80527 - PLANTERS				10,062	
513000 - Benefit Allocation	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		12,848	12,848		
513000 - Benefit Allocation	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				11,619	
513000 - Benefit Allocation	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		2,288	2,288		
513000 - Benefit Allocation	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				2,412	
513000 - Benefit Allocation	84170 - HORTICULTURE		19,629	19,629		
513000 - Benefit Allocation	84170 - HORTICULTURE				753	
		-	38,275	38,275	27,864	(10,411)
513010 - EI Expense	80526 - HANGING BASKETS		163	163		
513010 - EI Expense	80526 - HANGING BASKETS				606	
513010 - EI Expense	80527 - PLANTERS		449	449		
513010 - EI Expense	80527 - PLANTERS				2,228	
513010 - EI Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		2,244	2,244		
513010 - EI Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				2,731	
513010 - EI Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		398	398		
513010 - EI Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				543	
513010 - EI Expense	84170 - HORTICULTURE		5,280	5,280		
513010 - EI Expense	84170 - HORTICULTURE				2,231	
		-	8,534	8,534	8,338	(196)
513020 - CPP Expense	80526 - HANGING BASKETS		435	435		
513020 - CPP Expense	80526 - HANGING BASKETS				1,402	
513020 - CPP Expense	80527 - PLANTERS		1,197	1,197		
513020 - CPP Expense	80527 - PLANTERS				5,058	
513020 - CPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,984	5,984		
513020 - CPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				6,325	
513020 - CPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,061	1,061		
513020 - CPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				1,266	
513020 - CPP Expense	84170 - HORTICULTURE		14,081	14,081		
513020 - CPP Expense	84170 - HORTICULTURE				5,669	
		-	22,757	22,757	19,719	(3,039)
513030 - LAPP Expense	80526 - HANGING BASKETS		1,790	1,790		
513030 - LAPP Expense	80526 - HANGING BASKETS				6,322	
513030 - LAPP Expense	80527 - PLANTERS		4,892	4,892		
513030 - LAPP Expense	80527 - PLANTERS				21,083	
513030 - LAPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		24,461	24,461		
513030 - LAPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				24,344	
513030 - LAPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		4,355	4,355		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513030 - LAPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				5,054	
513030 - LAPP Expense	84170 - HORTICULTURE		37,371	7,371		
513030 - LAPP Expense	84170 - HORTICULTURE				1,578	
		-	72,869	42,869	58,381	15,512
521100 - Business Travel	84170 - HORTICULTURE		1,300	300		
521100 - Business Travel	84170 - HORTICULTURE	2 trips to Fort Chipewyan (\$275 per trip), 2 greenhouse trips (\$350 per trip) \$75 meal allowance per trip			775	
521100 - Business Travel	84170 - HORTICULTURE				700	
		-	1,300	300	1,475	1,175
521500 - Freight Charges	80526 - HANGING BASKETS		2,000	1,000		
521500 - Freight Charges	80526 - HANGING BASKETS	shipping baskets from grower			1,000	
521500 - Freight Charges	80527 - PLANTERS		500			
521500 - Freight Charges	80527 - PLANTERS	freight for materials			500	
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		10,500	6,500		
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Shipping of all plant material			4,500	
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,500	1,500		
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	shipping of season supplies			1,500	
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES		2,500			
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES	Shipping of all plant material			2,500	
		-	17,000	9,000	10,000	1,000
525000 - Gen. Serv.-Contracted	80526 - HANGING BASKETS		7,000	5,000		
		-	7,000	5,000	-	(5,000)
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE		30,000	25,500		
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE	2 trucks for 4 months for summer students. 1 truck for 6 months for waterfront crew. 2 trucks for 5 months for watering.			9,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE				15,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE				12,000	
		-	30,000	25,500	36,000	10,500
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		8,000	8,000		
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Fall, Christmas, Spring plants, Snye upgrades, Community In Bloom 2020			13,000	
		-	8,000	8,000	13,000	5,000
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		4,000	4,000		
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Wood, extension cords, storage			5,000	
		-	4,000	4,000	5,000	1,000
551201 - Protective Apparel	84170 - HORTICULTURE		6,900	1,900		
551201 - Protective Apparel	84170 - HORTICULTURE	Fine Puncture Resistant Gloves			1,800	
551201 - Protective Apparel	84170 - HORTICULTURE	Regular Daily PPE			5,100	
		-	6,900	1,900	6,900	5,000
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,000	3,000		
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Cleaners, tape, misc supplies			2,500	
552400 - Consumables	84174 - HORTICULTURE FACILITIES		2,000			
552400 - Consumables	84174 - HORTICULTURE FACILITIES	Cleaners, tapes misc supplies			1,000	
		-	7,000	3,000	3,500	500
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000	3,200		
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rakes, shovels, trowels, hedge trimmer, blowers			4,000	
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES		1,000			
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES	Rakes shovels, buckets, edgers, hoses			1,000	
		-	5,000	3,200	5,000	1,800
553160 - Fertilizer	80526 - HANGING BASKETS		1,000			
553160 - Fertilizer	80527 - PLANTERS		2,000			
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,000			
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Slow release and liquid fertilizer			5,000	
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES		1,000			
		-	9,000	-	5,000	5,000
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		19,000	23,000		
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	mulch (placemaking beds and MacDonald Island Drive)			25,000	
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		2,000	2,000		
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Mulch, rocks, sand			2,000	
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES		8,000	8,000		
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES	Mulch and rocks			4,000	
		-	29,000	33,000	31,000	(2,000)
553210 - Topsoil	80527 - PLANTERS		5,500	6,500		
553210 - Topsoil	80527 - PLANTERS	Pro mix (3 year bulk to reduce annual cost)			30,000	
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Bed removal and restorations, pro mix for perennial beds			10,000	
		-	5,500	6,500	40,000	33,500
553250 - Plant Materials	80526 - HANGING BASKETS	Hanging Baskets			10,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553250 - Plant Materials	80527 - PLANTERS	Plant material for black pots	7,000	2,000		
553250 - Plant Materials	80527 - PLANTERS				7,000	
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Replacement and upgrades to existing beds, annual plant material	65,000	50,000		
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				72,000	
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Living wall, indoor displays, mums, and displays for 2020 Community In Bloom Symposium	8,000	4,000		
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				8,000	
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES	Plants for other facilities	7,000	1,000		
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES				7,000	
		-	87,000	57,000	104,000	47,000
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rocks for placemaking beds	1,000	1,000		
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				3,500	
553410 - Aggregates	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	decorative stone	2,000	2,000		
553410 - Aggregates	84174 - HORTICULTURE FACILITIES		1,000	1,000		
553410 - Aggregates	84174 - HORTICULTURE FACILITIES				1,000	
		-	4,000	4,000	4,500	500
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	pots and equipment for special events		1,000		
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				1,500	
		-	-	1,000	1,500	500
563010 - Field Equipment	80526 - HANGING BASKETS	wands, replacement pumps for trucks	1,000	1,000		
563010 - Field Equipment	80526 - HANGING BASKETS				1,000	
563010 - Field Equipment	80527 - PLANTERS	replacement pump, reels and wands	2,000	2,000		
563010 - Field Equipment	80527 - PLANTERS				2,000	
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	edgers, whips, roto tiller, hedge trimmer	4,000	4,000		
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT				2,000	
563010 - Field Equipment	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Edgers, whips, tiller, hedge trimmers	1,500	1,500		
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES		2,000	2,000		
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES				1,000	
		-	10,500	10,500	6,000	(4,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HANGING BASKETS

80526

Description of Service

Hanging flower baskets are hung around the city. These baskets are owned by the municipality. Every fall we ship these pots to a designated grower. They plant our order in the baskets in their greenhouse so they are ready to be shipped in spring. When we receive the pots, we use a small man lift to hang these baskets on custom RMWB brackets mounted on posts. Watering is done with mostly rental 2-ton water trucks with a long wand to reach. At the end of the season we take them all down, clean out the baskets and send them south for the next years order. We hang one per pole instead of two in some places, not hanging pots behind signs. We are adding baskets to the Snye Point Park for 2020.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	21,408	21,408	75,431	54,023	76,940	78,479
Contracted and General Services	9,000	6,000	1,000	(5,000)	1,020	1,040
Materials Goods Supplies and Utilities	2,000	1,000	11,000	10,000	11,220	11,444
Expenses:	32,408	28,408	87,431	59,023	89,180	90,964
NET	(32,408)	(28,408)	(87,431)	(59,023)	(89,180)	(90,964)



REGIONAL MUNICIPALITY
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Public Works & Transit Services

Parks / Horticulture

HANGING BASKETS

80526

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	18,080	18,080	64,085	46,005
Benefit Allocation	940	940	3,017	2,077
EI Expense	163	163	606	442
CPP Expense	435	435	1,402	967
LAPP Expense	1,790	1,790	6,322	4,532
Salaries Wages and Benefits	21,408	21,408	75,431	54,023
Freight Charges	2,000	1,000	1,000	-
Gen. Serv.-Contracted	7,000	5,000	-	(5,000)
Contracted and General Services	9,000	6,000	1,000	(5,000)
Fertilizer	1,000	-	-	-
Plant Materials	-	-	10,000	10,000
Field Equipment	1,000	1,000	1,000	-
Materials Goods Supplies and Utilities	2,000	1,000	11,000	10,000
Expenses:	32,408	28,408	87,431	59,023
NET	(32,408)	(28,408)	(87,431)	(59,023)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HANGING BASKETS

80526

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80526 - HANGING BASKETS		18,080	18,080		
512500 - CUPE Reg. Wages	80526 - HANGING BASKETS				64,085	
		-	18,080	18,080	64,085	46,005
513000 - Benefit Allocation	80526 - HANGING BASKETS		940	940		
513000 - Benefit Allocation	80526 - HANGING BASKETS				3,017	
		-	940	940	3,017	2,077
513010 - EI Expense	80526 - HANGING BASKETS		163	163		
513010 - EI Expense	80526 - HANGING BASKETS				606	
		-	163	163	606	442
513020 - CPP Expense	80526 - HANGING BASKETS		435	435		
513020 - CPP Expense	80526 - HANGING BASKETS				1,402	
		-	435	435	1,402	967
513030 - LAPP Expense	80526 - HANGING BASKETS		1,790	1,790		
513030 - LAPP Expense	80526 - HANGING BASKETS				6,322	
		-	1,790	1,790	6,322	4,532
521500 - Freight Charges	80526 - HANGING BASKETS		2,000	1,000		
521500 - Freight Charges	80526 - HANGING BASKETS	shipping baskets from grower			1,000	
		-	2,000	1,000	1,000	-
525000 - Gen. Serv.-Contracted	80526 - HANGING BASKETS		7,000	5,000		
		-	7,000	5,000	-	(5,000)
553160 - Fertilizer	80526 - HANGING BASKETS		1,000			
		-	1,000	-	-	-
553250 - Plant Materials	80526 - HANGING BASKETS	Hanging Baskets			10,000	
		-	-	-	10,000	10,000
563010 - Field Equipment	80526 - HANGING BASKETS		1,000	1,000		
563010 - Field Equipment	80526 - HANGING BASKETS	wands, replacement pumps for trucks			1,000	
		-	1,000	1,000	1,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

PLANTERS

80527

Description of Service

Planter pots are placed in locations all around the city. We currently 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 location in spring, planted on site and maintained with water and fertilizing throughout the season. We use mostly 2-ton water trucks to water and fertilize these pots.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	58,523	58,523	253,308	194,785	258,374	263,542
Contracted and General Services	500	-	500	500	510	520
Materials Goods Supplies and Utilities	16,500	10,500	39,000	28,500	39,780	40,576
Expenses:	75,523	69,023	292,808	223,785	298,664	304,637
NET	(75,523)	(69,023)	(292,808)	(223,785)	(298,664)	(304,637)



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REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

PLANTERS

80527

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	49,416	49,416	214,877	165,461
Benefit Allocation	2,570	2,570	10,062	7,493
EI Expense	449	449	2,228	1,779
CPP Expense	1,197	1,197	5,058	3,861
LAPP Expense	4,892	4,892	21,083	16,191
Salaries Wages and Benefits	58,523	58,523	253,308	194,785
Freight Charges	500	-	500	500
Contracted and General Services	500	-	500	500
Fertilizer	2,000	-	-	-
Topsoil	5,500	6,500	30,000	23,500
Plant Materials	7,000	2,000	7,000	5,000
Field Equipment	2,000	2,000	2,000	-
Materials Goods Supplies and Utilities	16,500	10,500	39,000	28,500
Expenses:	75,523	69,023	292,808	223,785
NET	(75,523)	(69,023)	(292,808)	(223,785)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

PLANTERS

80527

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80527 - PLANTERS		49,416	49,416	214,877	
512500 - CUPE Reg. Wages	80527 - PLANTERS					
		-	49,416	49,416	214,877	165,461
513000 - Benefit Allocation	80527 - PLANTERS		2,570	2,570	10,062	
513000 - Benefit Allocation	80527 - PLANTERS					
		-	2,570	2,570	10,062	7,493
513010 - EI Expense	80527 - PLANTERS		449	449	2,228	
513010 - EI Expense	80527 - PLANTERS					
		-	449	449	2,228	1,779
513020 - CPP Expense	80527 - PLANTERS		1,197	1,197	5,058	
513020 - CPP Expense	80527 - PLANTERS					
		-	1,197	1,197	5,058	3,861
513030 - LAPP Expense	80527 - PLANTERS		4,892	4,892	21,083	
513030 - LAPP Expense	80527 - PLANTERS					
		-	4,892	4,892	21,083	16,191
521500 - Freight Charges	80527 - PLANTERS		500			
521500 - Freight Charges	80527 - PLANTERS	freight for materials			500	
		-	500	-	500	500
553160 - Fertilizer	80527 - PLANTERS		2,000			
		-	2,000	-	-	-
553210 - Topsoil	80527 - PLANTERS		5,500	6,500		
553210 - Topsoil	80527 - PLANTERS	Pro mix (3 year bulk to reduce annual cost)			30,000	
		-	5,500	6,500	30,000	23,500
553250 - Plant Materials	80527 - PLANTERS		7,000	2,000		
553250 - Plant Materials	80527 - PLANTERS	Plant material for black pots			7,000	
		-	7,000	2,000	7,000	5,000
563010 - Field Equipment	80527 - PLANTERS		2,000	2,000		
563010 - Field Equipment	80527 - PLANTERS	replacement pump, reels and wands			2,000	
		-	2,000	2,000	2,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT

80528

Description of Service

Installing annual plant and flower beds at neighborhood signs and in park spaces. Plant material is purchased during the winter and shipped up from a designated grower in spring. This material is held in our Gregoire Parks yard and planted by our staff in spring. These are watered and fertilized throughout the season by our rental water trucks. These are all high-profile beds like Timberlea Sign bed, Thickwood Sign Bed, Sobey's Stairs, SAP Sign bed, Dickensfield Signs, Lakewood Signs, Wood Buffalo Cemetery, hospital and Franklin Ave, Borealis Boardwalk, Jubilee exterior, Vista Ridge entrance, Saprae Creek sign and many more. These beds have one of the greatest impacts with reasonable maintenance needed.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	292,615	292,615	294,161	1,546	300,044	306,045
Contracted and General Services	10,500	6,500	4,500	(2,000)	4,590	4,682
Materials Goods Supplies and Utilities	103,000	84,200	124,000	39,800	126,480	129,010
Expenses:	406,115	383,315	422,661	39,346	431,114	439,736
NET	(406,115)	(383,315)	(422,661)	(39,346)	(431,114)	(439,736)



REGIONAL MUNICIPALITY
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2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT

80528

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	247,078	247,078	249,143	2,065
Benefit Allocation	12,848	12,848	11,619	(1,229)
EI Expense	2,244	2,244	2,731	487
CPP Expense	5,984	5,984	6,325	341
LAPP Expense	24,461	24,461	24,344	(116)
Salaries Wages and Benefits	292,615	292,615	294,161	1,546
Freight Charges	10,500	6,500	4,500	(2,000)
Contracted and General Services	10,500	6,500	4,500	(2,000)
Consumables	5,000	3,000	2,500	(500)
Consum - Small Tools	4,000	3,200	4,000	800
Fertilizer	5,000	-	5,000	5,000
Ground Materials	19,000	23,000	25,000	2,000
Topsoil	-	-	10,000	10,000
Plant Materials	65,000	50,000	72,000	22,000
Aggregates	1,000	1,000	3,500	2,500
Field Equipment	4,000	4,000	2,000	(2,000)
Materials Goods Supplies and Utilities	103,000	84,200	124,000	39,800
Expenses:	406,115	383,315	422,661	39,346
NET	(406,115)	(383,315)	(422,661)	(39,346)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT

80528

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		247,078	247,078	249,143	
512500 - CUPE Reg. Wages	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT					
		-	247,078	247,078	249,143	2,065
513000 - Benefit Allocation	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		12,848	12,848	11,619	
513000 - Benefit Allocation	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT					
		-	12,848	12,848	11,619	(1,229)
513010 - EI Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		2,244	2,244	2,731	
513010 - EI Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT					
		-	2,244	2,244	2,731	487
513020 - CPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,984	5,984	6,325	
513020 - CPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT					
		-	5,984	5,984	6,325	341
513030 - LAPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		24,461	24,461	24,344	
513030 - LAPP Expense	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT					
		-	24,461	24,461	24,344	(116)
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		10,500	6,500	4,500	
521500 - Freight Charges	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Shipping of all plant material				
		-	10,500	6,500	4,500	(2,000)
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,000	3,000	2,500	
552400 - Consumables	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Cleaners, tape, misc supplies				
		-	5,000	3,000	2,500	(500)
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000	3,200	4,000	
552760 - Consum - Small Tools	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rakes, shovels, trowels, hedge trimmer, blowers				
		-	4,000	3,200	4,000	800
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		5,000		5,000	
553160 - Fertilizer	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Slow release and liquid fertilizer				
		-	5,000	-	5,000	5,000
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		19,000	23,000	25,000	
553200 - Ground Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	mulch (placemaking beds and MacDonald Island Drive)				
		-	19,000	23,000	25,000	2,000
553210 - Topsoil	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Bed removal and restorations, pro mix for perennial beds			10,000	
		-	-	-	10,000	10,000
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		65,000	50,000	72,000	
553250 - Plant Materials	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Replacement and upgrades to existing beds, annual plant material				
		-	65,000	50,000	72,000	22,000
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		1,000	1,000	3,500	
553410 - Aggregates	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	Rocks for placemaking beds				
		-	1,000	1,000	3,500	2,500
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT		4,000	4,000	2,000	
563010 - Field Equipment	80528 - HORTICULTURAL PROG&PERENIAL/ANNUAL MAINT	edgers, whips, roto tiller, hedge trimmer				
		-	4,000	4,000	2,000	(2,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE SPECIAL PROJECTS & SEASONAL

80529

Description of Service

Special projects and Seasonal work includes but are not limited to 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	52,095	52,095	60,835	8,740	62,052	63,293
Contracted and General Services	1,500	1,500	1,500	-	1,530	1,561
Materials Goods Supplies and Utilities	25,500	22,500	29,500	7,000	30,090	30,692
Expenses:	79,095	76,095	91,835	15,740	93,672	95,545
NET	(79,095)	(76,095)	(91,835)	(15,740)	(93,672)	(95,545)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE SPECIAL PROJECTS & SEASONAL

80529

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	43,993	43,993	51,560	7,567
Benefit Allocation	2,288	2,288	2,412	124
EI Expense	398	398	543	145
CPP Expense	1,061	1,061	1,266	205
LAPP Expense	4,355	4,355	5,054	698
Salaries Wages and Benefits	52,095	52,095	60,835	8,740
Freight Charges	1,500	1,500	1,500	-
Contracted and General Services	1,500	1,500	1,500	-
Seasonal Decorations	8,000	8,000	13,000	5,000
Spec. Progr. Supplies	4,000	4,000	5,000	1,000
Ground Materials	2,000	2,000	2,000	-
Plant Materials	8,000	4,000	8,000	4,000
Aggregates	2,000	2,000	-	(2,000)
Equipment & Furnishing	-	1,000	1,500	500
Field Equipment	1,500	1,500	-	(1,500)
Materials Goods Supplies and Utilities	25,500	22,500	29,500	7,000
Expenses:	79,095	76,095	91,835	15,740
NET	(79,095)	(76,095)	(91,835)	(15,740)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE SPECIAL PROJECTS & SEASONAL

80529

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		43,993	43,993	51,560	
512500 - CUPE Reg. Wages	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL					
		-	43,993	43,993	51,560	7,567
513000 - Benefit Allocation	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		2,288	2,288		
513000 - Benefit Allocation	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				2,412	
		-	2,288	2,288	2,412	124
513010 - EI Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		398	398		
513010 - EI Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				543	
		-	398	398	543	145
513020 - CPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,061	1,061		
513020 - CPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				1,266	
		-	1,061	1,061	1,266	205
513030 - LAPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		4,355	4,355		
513030 - LAPP Expense	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL				5,054	
		-	4,355	4,355	5,054	698
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,500	1,500		
521500 - Freight Charges	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	shipping of season supplies			1,500	
		-	1,500	1,500	1,500	-
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		8,000	8,000		
550020 - Seasonal Decorations	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Fall, Christmas, Spring plants, Snye upgrades, Community In Bloom 2020			13,000	
		-	8,000	8,000	13,000	5,000
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		4,000	4,000		
551150 - Spec. Progr. Supplies	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Wood, extension cords, storage			5,000	
		-	4,000	4,000	5,000	1,000
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		2,000	2,000		
553200 - Ground Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Mulch, rocks, sand			2,000	
		-	2,000	2,000	2,000	-
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		8,000	4,000		
553250 - Plant Materials	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	Living wall, indoor displays, mums, and displays for 2020 Community In Bloom Symposium			8,000	
		-	8,000	4,000	8,000	4,000
553410 - Aggregates	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		2,000	2,000		
		-	2,000	2,000	-	(2,000)
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL			1,000		
563000 - Equipment & Furnishing	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL	pots and equipment for special events			1,500	
		-	-	1,000	1,500	500
563010 - Field Equipment	80529 - HORTICULTURE SPECIAL PROJECTS & SEASONAL		1,500	1,500		
		-	1,500	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE

84170

Description of Service

The horticulture team installs annual plants in neighborhood sign beds and other high-profile locations throughout town. These beds are watered and fertilized throughout the growing season with our rental water trucks. We maintain approximately 1100 beds covering 122000 square meters, 100 hanging baskets and 200 potted displays. We take two trips by plane to Fort Chipewyan each year to help cross training and planning for their seasonal displays

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	458,006	81,006	158,759	77,754	161,935	165,173
Contracted and General Services	31,300	25,800	37,475	11,675	38,225	38,989
Materials Goods Supplies and Utilities	6,900	1,900	6,900	5,000	7,038	7,179
Expenses:	496,206	108,706	203,134	94,429	207,197	211,341
NET	(496,206)	(108,706)	(203,134)	(94,429)	(207,197)	(211,341)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE

84170

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	377,485	30,485	144,369	113,884
CUPE OT Wages	4,000	4,000	4,000	-
CUPE Shift Differential	160	160	160	-
Benefit Allocation	19,629	19,629	753	(18,876)
EI Expense	5,280	5,280	2,231	(3,049)
CPP Expense	14,081	14,081	5,669	(8,412)
LAPP Expense	37,371	7,371	1,578	(5,793)
Salaries Wages and Benefits	458,006	81,006	158,759	77,754
Business Travel	1,300	300	1,475	1,175
Vehicle Rental & Lease	30,000	25,500	36,000	10,500
Contracted and General Services	31,300	25,800	37,475	11,675
Protective Apparel	6,900	1,900	6,900	5,000
Materials Goods Supplies and Utilities	6,900	1,900	6,900	5,000
Expenses:	496,206	108,706	203,134	94,429
NET	(496,206)	(108,706)	(203,134)	(94,429)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE

84170

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84170 - HORTICULTURE		377,485	30,485	144,369	
512500 - CUPE Reg. Wages	84170 - HORTICULTURE					
		-	377,485	30,485	144,369	113,884
512600 - CUPE OT Wages	84170 - HORTICULTURE		4,000	4,000	4,000	
512600 - CUPE OT Wages	84170 - HORTICULTURE	CUPE Overtime - emergency situations/events				
		-	4,000	4,000	4,000	-
512620 - CUPE Shift Differential	84170 - HORTICULTURE		160	160	160	
512620 - CUPE Shift Differential	84170 - HORTICULTURE	CUPE Shift Differential				
		-	160	160	160	-
513000 - Benefit Allocation	84170 - HORTICULTURE		19,629	19,629	753	
513000 - Benefit Allocation	84170 - HORTICULTURE					
		-	19,629	19,629	753	(18,876)
513010 - EI Expense	84170 - HORTICULTURE		5,280	5,280	2,231	
513010 - EI Expense	84170 - HORTICULTURE					
		-	5,280	5,280	2,231	(3,049)
513020 - CPP Expense	84170 - HORTICULTURE		14,081	14,081	5,669	
513020 - CPP Expense	84170 - HORTICULTURE					
		-	14,081	14,081	5,669	(8,412)
513030 - LAPP Expense	84170 - HORTICULTURE		37,371	7,371	1,578	
513030 - LAPP Expense	84170 - HORTICULTURE					
		-	37,371	7,371	1,578	(5,793)
521100 - Business Travel	84170 - HORTICULTURE		1,300	300	775	
521100 - Business Travel	84170 - HORTICULTURE	2 trips to Fort Chipewyan (\$275 per trip), 2 greenhouse trips (\$350 per trip) \$75 meal allowance per trip				
521100 - Business Travel	84170 - HORTICULTURE				700	
		-	1,300	300	1,475	1,175
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE		30,000	25,500	9,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE	2 trucks for 4 months for summer students. 1 truck for 6 months for waterfront crew. 2 trucks for 5 months for watering.				
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE				15,000	
526500 - Vehicle Rental & Lease	84170 - HORTICULTURE				12,000	
		-	30,000	25,500	36,000	10,500
551201 - Protective Apparel	84170 - HORTICULTURE		6,900	1,900	1,800	
551201 - Protective Apparel	84170 - HORTICULTURE	Fine Puncture Resistant Gloves			5,100	
551201 - Protective Apparel	84170 - HORTICULTURE	Regular Daily PPE				
		-	6,900	1,900	6,900	5,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE FACILITIES

84174

Description of Service

Horticulture maintains beds and purchases plant material for rmwb facilities. These beds include firehalls, RCMP, Jubilee Plaza, SOC including the living wall, 7th floor offices, Marine and Heritage Parks. Maintenance includes planting, watering, fertilizing, weeding and topping up mulch.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	2,500	-	2,500	2,500	2,550	2,601
Materials Goods Supplies and Utilities	22,000	12,000	15,000	3,000	15,300	15,606
Expenses:	24,500	12,000	17,500	5,500	17,850	18,207
NET	(24,500)	(12,000)	(17,500)	(5,500)	(17,850)	(18,207)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE FACILITIES

84174

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Freight Charges	2,500	-	2,500	2,500
Contracted and General Services	2,500	-	2,500	2,500
Consumables	2,000	-	1,000	1,000
Consum - Small Tools	1,000	-	1,000	1,000
Fertilizer	1,000	-	-	-
Ground Materials	8,000	8,000	4,000	(4,000)
Plant Materials	7,000	1,000	7,000	6,000
Aggregates	1,000	1,000	1,000	-
Field Equipment	2,000	2,000	1,000	(1,000)
Materials Goods Supplies and Utilities	22,000	12,000	15,000	3,000
Expenses:	24,500	12,000	17,500	5,500
NET	(24,500)	(12,000)	(17,500)	(5,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Horticulture

HORTICULTURE FACILITIES

84174

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES		2,500			
521500 - Freight Charges	84174 - HORTICULTURE FACILITIES	Shipping of all plant material			2,500	
		-	2,500	-	2,500	2,500
552400 - Consumables	84174 - HORTICULTURE FACILITIES		2,000			
552400 - Consumables	84174 - HORTICULTURE FACILITIES	Cleaners, tapes misc supplies			1,000	
		-	2,000	-	1,000	1,000
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES		1,000			
552760 - Consum - Small Tools	84174 - HORTICULTURE FACILITIES	Rakes shovels, buckets, edgers, hoses			1,000	
		-	1,000	-	1,000	1,000
553160 - Fertilizer	84174 - HORTICULTURE FACILITIES		1,000			
		-	1,000	-	-	-
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES		8,000	8,000		
553200 - Ground Materials	84174 - HORTICULTURE FACILITIES	Mulch and rocks			4,000	
		-	8,000	8,000	4,000	(4,000)
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES		7,000	1,000		
553250 - Plant Materials	84174 - HORTICULTURE FACILITIES	Plants for other facilities			7,000	
		-	7,000	1,000	7,000	6,000
553410 - Aggregates	84174 - HORTICULTURE FACILITIES		1,000	1,000		
553410 - Aggregates	84174 - HORTICULTURE FACILITIES	decorative stone			1,000	
		-	1,000	1,000	1,000	-
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES		2,000	2,000		
563010 - Field Equipment	84174 - HORTICULTURE FACILITIES	Edgers, whips, tiller, hedge trimmers			1,000	
		-	2,000	2,000	1,000	(1,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Maintenance

S_P_MAIN

Description of Service

The Maintenance Sub Branch consists of the following cost centres:

80525 Trails

84191 Parks Maintenance Operations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	693,040	832,340	970,797	138,457	990,213	1,010,017
Contracted and General Services	12,100	74,300	26,100	(48,200)	26,622	27,154
Materials Goods Supplies and Utilities	175,760	166,550	188,200	21,650	191,964	195,803
Expenses:	880,900	1,073,190	1,185,097	111,907	1,208,799	1,232,975
NET	(880,900)	(1,073,190)	(1,185,097)	(111,907)	(1,208,799)	(1,232,975)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Maintenance

S_P_MAIN

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	575,159	722,159	820,806	98,647
CUPE OT Wages	10,000	2,000	2,000	-
CUPE Shift Differential	400	400	400	-
Benefit Allocation	29,908	29,908	38,375	8,467
EI Expense	5,627	5,627	8,819	3,192
CPP Expense	15,005	15,005	19,992	4,987
LAPP Expense	56,941	57,241	80,405	23,164
Salaries Wages and Benefits	693,040	832,340	970,797	138,457
Business Travel	1,300	-	1,100	1,100
Freight Charges	10,800	7,300	25,000	17,700
Gen. Serv.-Contracted	-	67,000	-	(67,000)
Contracted and General Services	12,100	74,300	26,100	(48,200)
Protective Apparel	1,650	2,650	1,700	(950)
Non-Protect Apparel	1,110	-	-	-
Consumables	3,000	3,800	3,000	(800)
Consum - Small Tools	7,600	10,100	3,700	(6,400)
Sand And Gravel	21,000	10,000	16,000	6,000
Concrete	9,400	11,000	12,300	1,300
Wood Products	65,000	35,000	44,000	9,000
Steel Products	25,000	25,000	21,000	(4,000)
Signs	15,000	15,000	17,000	2,000
Equipment & Furnishing	27,000	44,000	62,500	18,500
Field Equipment	-	10,000	7,000	(3,000)
Materials Goods Supplies and Utilities	175,760	166,550	188,200	21,650
Expenses:	880,900	1,073,190	1,185,097	111,907
NET	(880,900)	(1,073,190)	(1,185,097)	(111,907)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Maintenance

S_P_MAIN

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80525 - TRAILS		235,763	270,763		
512500 - CUPE Reg. Wages	80525 - TRAILS				353,736	
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP		339,396	451,396		
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP				467,070	
		-	575,159	722,159	820,806	98,647
512600 - CUPE OT Wages	80525 - TRAILS		10,000	2,000		
512600 - CUPE OT Wages	80525 - TRAILS	CUPE Overtime Wages			2,000	
		-	10,000	2,000	2,000	-
512620 - CUPE Shift Differential	80525 - TRAILS		400	400		
512620 - CUPE Shift Differential	80525 - TRAILS	CUPE Shift Differential			400	
		-	400	400	400	-
513000 - Benefit Allocation	80525 - TRAILS		12,260	12,260		
513000 - Benefit Allocation	80525 - TRAILS				16,606	
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP		17,649	17,649		
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP				21,769	
		-	29,908	29,908	38,375	8,467
513010 - EI Expense	80525 - TRAILS		2,465	2,465		
513010 - EI Expense	80525 - TRAILS				3,631	
513010 - EI Expense	84191 - PARKS MAINTENANCE OP		3,162	3,162		
513010 - EI Expense	84191 - PARKS MAINTENANCE OP				5,188	
		-	5,627	5,627	8,819	3,192
513020 - CPP Expense	80525 - TRAILS		6,573	6,573		
513020 - CPP Expense	80525 - TRAILS				8,204	
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP		8,432	8,432		
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP				11,788	
		-	15,005	15,005	19,992	4,987
513030 - LAPP Expense	80525 - TRAILS		23,341	23,341		
513030 - LAPP Expense	80525 - TRAILS				34,793	
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP		33,600	33,900		
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP				45,612	
		-	56,941	57,241	80,405	23,164
521100 - Business Travel	84191 - PARKS MAINTENANCE OP		1,300			
521100 - Business Travel	84191 - PARKS MAINTENANCE OP	Travel to Fort Chipewyan (2 people, 2 trips)			1,100	
		-	1,300	-	1,100	1,100
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP		10,800	7,300		
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP	Charges for park structures i.e. picnic tables, seating benches, shade structures, bike racks and etc....			25,000	
		-	10,800	7,300	25,000	17,700
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP			67,000		
		-	-	67,000	-	(67,000)
551201 - Protective Apparel	80525 - TRAILS		750	750		
551201 - Protective Apparel	80525 - TRAILS	Gloves, Eye & Ear Protection, High-visibility vests and gloves, Helmets			1,200	
551201 - Protective Apparel	84191 - PARKS MAINTENANCE OP		900	1,900		
551201 - Protective Apparel	84191 - PARKS MAINTENANCE OP	Gloves, Eye & ear Protection, High-visibility vests and safety gloves			500	
		-	1,650	2,650	1,700	(950)
551202 - Non-Protect Apparel	80525 - TRAILS		510			
551202 - Non-Protect Apparel	84191 - PARKS MAINTENANCE OP		600			
		-	1,110	-	-	-
552400 - Consumables	80525 - TRAILS		3,000	3,800		
552400 - Consumables	80525 - TRAILS	Paint, Filter Cloth, Cleaning Supplies, Bug Spray, and Sun Screen			3,000	
		-	3,000	3,800	3,000	(800)
552760 - Consum - Small Tools	80525 - TRAILS		2,500	5,000		
552760 - Consum - Small Tools	80525 - TRAILS	Small Hand Tools			2,500	
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP		5,100	5,100		
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP	Small hand tools			1,200	
		-	7,600	10,100	3,700	(6,400)
553400 - Sand And Gravel	80525 - TRAILS		16,000	5,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553400 - Sand And Gravel	80525 - TRAILS	Gravel for topping up class 2 trails			16,000	
553400 - Sand And Gravel	84191 - PARKS MAINTENANCE OP		5,000	5,000		
		-	21,000	10,000	16,000	6,000
553560 - Concrete	80525 - TRAILS		400	400		
553560 - Concrete	80525 - TRAILS	Existing Sign Posts Repairs			1,500	
553560 - Concrete	84191 - PARKS MAINTENANCE OP		9,000	10,600		
553560 - Concrete	84191 - PARKS MAINTENANCE OP	Installation bases for picnic tables, benches			10,800	
		-	9,400	11,000	12,300	1,300
553600 - Wood Products	80525 - TRAILS		14,000	14,000		
553600 - Wood Products	80525 - TRAILS	Materials to refurbish bridges and replaces rotten boards			8,000	
553600 - Wood Products	84191 - PARKS MAINTENANCE OP		51,000	21,000		
553600 - Wood Products	84191 - PARKS MAINTENANCE OP	Materials for fencing, posts and wooden stair cases			36,000	
		-	65,000	35,000	44,000	9,000
553700 - Steel Products	80525 - TRAILS		10,000	10,000		
553700 - Steel Products	80525 - TRAILS	Metal posts and materials for signs			6,000	
553700 - Steel Products	84191 - PARKS MAINTENANCE OP		15,000	15,000		
553700 - Steel Products	84191 - PARKS MAINTENANCE OP	3 gates designed with Wood Buffalo Logo			15,000	
		-	25,000	25,000	21,000	(4,000)
553710 - Signs	80525 - TRAILS	Interpretative signs and displays			2,000	
553710 - Signs	84191 - PARKS MAINTENANCE OP		15,000	15,000		
553710 - Signs	84191 - PARKS MAINTENANCE OP	Signage material, telus bars, metal posts for installing signs on & Signs replacements			15,000	
		-	15,000	15,000	17,000	2,000
563000 - Equipment & Furnishing	80525 - TRAILS		5,000	5,000		
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP		22,000	39,000		
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP	Benches, Picnic Tables, 12 BBQ pits (\$5500) and Bike Racks			62,500	
		-	27,000	44,000	62,500	18,500
563010 - Field Equipment	80525 - TRAILS			7,000		
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP			3,000		
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP	Power Tools (Gas and Battery Operated), basketball posts			7,000	
		-	-	10,000	7,000	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

TRAILS

80525

Description of Service

THIS PROGRAM MAINTAINS, APPROXIMATELY 75 KMS OF ASPHALT PAVED TRAILS CLASS 1 TRAILS WHICH INCLUDES SWEEPING, GROOMING AND MAINTENANCE OF ITS PAVED SURFACE. 66 KMS OF CLASS 2 TRAILS MADE OF GRAVEL, CRUSHED STONES AND DIRT, GROOMING AND ADDITIONAL OF MATERIALS TO THE SURFACE. ROUGHLY 20 KMS OF CLASS 3 TRAILS THAT IS MADE UP OFF (MULCH) WHICH INCLUDES GRUBBING, REMOVING AND REPLACING CULVERTS AND ADDING OF MATERIALS. THIS PROGRAM ALSO INSTALLS, MAINTAINS AND REMOVES THE AERATOR AND FOUNTAIN SYSTEMS FROM THE 8 STORM PONDS LOCATED WITHIN URBAN RESIDENCES. A TOP UP ON PAVING IS REQUIRED FOR THE EXISTING PAVED TRAILS IN TIMBERLEA ALONG CONFEDERATION WAY, IT IS ALMOST 4 KMS IN TOTAL AND FUNDING OF 213,000.00 IS BEING REQUESTED.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	290,802	317,802	419,370	101,568	427,757	436,312
Materials Goods Supplies and Utilities	52,160	50,950	40,200	(10,750)	41,004	41,824
Expenses:	342,962	368,752	459,570	90,818	468,761	478,136
NET	(342,962)	(368,752)	(459,570)	(90,818)	(468,761)	(478,136)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

TRAILS

80525

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	235,763	270,763	353,736	82,973
CUPE OT Wages	10,000	2,000	2,000	-
CUPE Shift Differential	400	400	400	-
Benefit Allocation	12,260	12,260	16,606	4,346
EI Expense	2,465	2,465	3,631	1,166
CPP Expense	6,573	6,573	8,204	1,631
LAPP Expense	23,341	23,341	34,793	11,452
Salaries Wages and Benefits	290,802	317,802	419,370	101,568
Protective Apparel	750	750	1,200	450
Non-Protect Apparel	510	-	-	-
Consumables	3,000	3,800	3,000	(800)
Consum - Small Tools	2,500	5,000	2,500	(2,500)
Sand And Gravel	16,000	5,000	16,000	11,000
Concrete	400	400	1,500	1,100
Wood Products	14,000	14,000	8,000	(6,000)
Steel Products	10,000	10,000	6,000	(4,000)
Signs	-	-	2,000	2,000
Equipment & Furnishing	5,000	5,000	-	(5,000)
Field Equipment	-	7,000	-	(7,000)
Materials Goods Supplies and Utilities	52,160	50,950	40,200	(10,750)
Expenses:	342,962	368,752	459,570	90,818
NET	(342,962)	(368,752)	(459,570)	(90,818)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

TRAILS

80525

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80525 - TRAILS		235,763	270,763	353,736	
512500 - CUPE Reg. Wages	80525 - TRAILS					
		-	235,763	270,763	353,736	82,973
512600 - CUPE OT Wages	80525 - TRAILS		10,000	2,000	2,000	
512600 - CUPE OT Wages	80525 - TRAILS	CUPE Overtime Wages				
		-	10,000	2,000	2,000	-
512620 - CUPE Shift Differential	80525 - TRAILS		400	400	400	
512620 - CUPE Shift Differential	80525 - TRAILS	CUPE Shift Differential				
		-	400	400	400	-
513000 - Benefit Allocation	80525 - TRAILS		12,260	12,260	16,606	
513000 - Benefit Allocation	80525 - TRAILS					
		-	12,260	12,260	16,606	4,346
513010 - EI Expense	80525 - TRAILS		2,465	2,465	3,631	
513010 - EI Expense	80525 - TRAILS					
		-	2,465	2,465	3,631	1,166
513020 - CPP Expense	80525 - TRAILS		6,573	6,573	8,204	
513020 - CPP Expense	80525 - TRAILS					
		-	6,573	6,573	8,204	1,631
513030 - LAPP Expense	80525 - TRAILS		23,341	23,341	34,793	
513030 - LAPP Expense	80525 - TRAILS					
		-	23,341	23,341	34,793	11,452
551201 - Protective Apparel	80525 - TRAILS		750	750	1,200	
551201 - Protective Apparel	80525 - TRAILS	Gloves, Eye & Ear Protection, High-visibility vests and gloves, Helmets				
		-	750	750	1,200	450
551202 - Non-Protect Apparel	80525 - TRAILS		510	-	-	
		-	510	-	-	-
552400 - Consumables	80525 - TRAILS		3,000	3,800	3,000	
552400 - Consumables	80525 - TRAILS	Paint, Filter Cloth, Cleaning Supplies, Bug Spray, and Sun Screen				
		-	3,000	3,800	3,000	(800)
552760 - Consum - Small Tools	80525 - TRAILS		2,500	5,000	2,500	
552760 - Consum - Small Tools	80525 - TRAILS	Small Hand Tools				
		-	2,500	5,000	2,500	(2,500)
553400 - Sand And Gravel	80525 - TRAILS		16,000	5,000	16,000	
553400 - Sand And Gravel	80525 - TRAILS	Gravel for topping up class 2 trails				
		-	16,000	5,000	16,000	11,000
553560 - Concrete	80525 - TRAILS		400	400	1,500	
553560 - Concrete	80525 - TRAILS	Existing Sign Posts Repairs				
		-	400	400	1,500	1,100
553600 - Wood Products	80525 - TRAILS		14,000	14,000	8,000	
553600 - Wood Products	80525 - TRAILS	Materials to refurbish bridges and replaces rotten boards				
		-	14,000	14,000	8,000	(6,000)
553700 - Steel Products	80525 - TRAILS		10,000	10,000	6,000	
553700 - Steel Products	80525 - TRAILS	Metal posts and materials for signs				
		-	10,000	10,000	6,000	(4,000)
553710 - Signs	80525 - TRAILS	Interpretative signs and displays			2,000	
		-	-	-	2,000	2,000
563000 - Equipment & Furnishing	80525 - TRAILS		5,000	5,000	-	
		-	5,000	5,000	-	(5,000)
563010 - Field Equipment	80525 - TRAILS			7,000	-	
		-	-	7,000	-	(7,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

PARKS MAINTENANCE OP

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), signage, trails, fences and storm pond fountains.

Installation, maintenance and repairs on approximately 3000 meters of post/rails and chain link fencing, 110 urban playgrounds and 13 rural playgrounds. Including more than 500 park benches and approximately 200 picnic tables, 43 flag poles and 7 outdoor rinks during summer and winter operations.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	402,238	514,538	551,427	36,889	562,456	573,705
Contracted and General Services	12,100	74,300	26,100	(48,200)	26,622	27,154
Materials Goods Supplies and Utilities	123,600	115,600	148,000	32,400	150,960	153,979
Expenses:	537,938	704,438	725,527	21,089	740,038	754,839
NET	(537,938)	(704,438)	(725,527)	(21,089)	(740,038)	(754,839)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

PARKS MAINTENANCE OP

84191

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	339,396	451,396	467,070	15,674
Benefit Allocation	17,649	17,649	21,769	4,121
EI Expense	3,162	3,162	5,188	2,026
CPP Expense	8,432	8,432	11,788	3,356
LAPP Expense	33,600	33,900	45,612	11,712
Salaries Wages and Benefits	402,238	514,538	551,427	36,889
Business Travel	1,300	-	1,100	1,100
Freight Charges	10,800	7,300	25,000	17,700
Gen. Serv.-Contracted	-	67,000	-	(67,000)
Contracted and General Services	12,100	74,300	26,100	(48,200)
Protective Apparel	900	1,900	500	(1,400)
Non-Protect Apparel	600	-	-	-
Consum - Small Tools	5,100	5,100	1,200	(3,900)
Sand And Gravel	5,000	5,000	-	(5,000)
Concrete	9,000	10,600	10,800	200
Wood Products	51,000	21,000	36,000	15,000
Steel Products	15,000	15,000	15,000	-
Signs	15,000	15,000	15,000	-
Equipment & Furnishing	22,000	39,000	62,500	23,500
Field Equipment	-	3,000	7,000	4,000
Materials Goods Supplies and Utilities	123,600	115,600	148,000	32,400
Expenses:	537,938	704,438	725,527	21,089
NET	(537,938)	(704,438)	(725,527)	(21,089)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Maintenance

PARKS MAINTENANCE OP

84191

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP		339,396	451,396	467,070	
512500 - CUPE Reg. Wages	84191 - PARKS MAINTENANCE OP					
		-	339,396	451,396	467,070	15,674
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP		17,649	17,649		
513000 - Benefit Allocation	84191 - PARKS MAINTENANCE OP				21,769	
		-	17,649	17,649	21,769	4,121
513010 - El Expense	84191 - PARKS MAINTENANCE OP		3,162	3,162		
513010 - El Expense	84191 - PARKS MAINTENANCE OP				5,188	
		-	3,162	3,162	5,188	2,026
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP		8,432	8,432		
513020 - CPP Expense	84191 - PARKS MAINTENANCE OP				11,788	
		-	8,432	8,432	11,788	3,356
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP		33,600	33,900		
513030 - LAPP Expense	84191 - PARKS MAINTENANCE OP				45,612	
		-	33,600	33,900	45,612	11,712
521100 - Business Travel	84191 - PARKS MAINTENANCE OP		1,300			
521100 - Business Travel	84191 - PARKS MAINTENANCE OP	Travel to Fort Chipewyan (2 people, 2 trips)			1,100	
		-	1,300	-	1,100	1,100
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP		10,800	7,300		
521500 - Freight Charges	84191 - PARKS MAINTENANCE OP	Charges for park structures i.e. picnic tables, seating benches, shade structures, bike racks and etc....			25,000	
		-	10,800	7,300	25,000	17,700
525000 - Gen. Serv.-Contracted	84191 - PARKS MAINTENANCE OP			67,000		
		-	-	67,000	-	(67,000)
551201 - Protective Apparel	84191 - PARKS MAINTENANCE OP		900	1,900		
551201 - Protective Apparel	84191 - PARKS MAINTENANCE OP	Gloves, Eye & ear Protection, High-visibility vests and safety gloves			500	
		-	900	1,900	500	(1,400)
551202 - Non-Protect Apparel	84191 - PARKS MAINTENANCE OP		600			
		-	600	-	-	-
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP		5,100	5,100		
552760 - Consum - Small Tools	84191 - PARKS MAINTENANCE OP	Small hand tools			1,200	
		-	5,100	5,100	1,200	(3,900)
553400 - Sand And Gravel	84191 - PARKS MAINTENANCE OP		5,000	5,000		
		-	5,000	5,000	-	(5,000)
553560 - Concrete	84191 - PARKS MAINTENANCE OP		9,000	10,600		
553560 - Concrete	84191 - PARKS MAINTENANCE OP	Installation bases for picnic tables, benches			10,800	
		-	9,000	10,600	10,800	200
553600 - Wood Products	84191 - PARKS MAINTENANCE OP		51,000	21,000		
553600 - Wood Products	84191 - PARKS MAINTENANCE OP	Materials for fencing, posts and wooden stair cases			36,000	
		-	51,000	21,000	36,000	15,000
553700 - Steel Products	84191 - PARKS MAINTENANCE OP		15,000	15,000		
553700 - Steel Products	84191 - PARKS MAINTENANCE OP	3 gates designed with Wood Buffalo Logo			15,000	
		-	15,000	15,000	15,000	-
553710 - Signs	84191 - PARKS MAINTENANCE OP		15,000	15,000		
553710 - Signs	84191 - PARKS MAINTENANCE OP	Signage material, telus bars, metal posts for installing signs on & Signs replacements			15,000	
		-	15,000	15,000	15,000	-
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP		22,000	39,000		
563000 - Equipment & Furnishing	84191 - PARKS MAINTENANCE OP	Benches, Picnic Tables, 12 BBQ pits (\$5500) and Bike Racks			62,500	
		-	22,000	39,000	62,500	23,500
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP			3,000		
563010 - Field Equipment	84191 - PARKS MAINTENANCE OP	Power Tools (Gas and Battery Operated), basketball posts			7,000	
		-	-	3,000	7,000	4,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Parkland Design & Development

S_P_PKLD

Description of Service

The Sub-Branch consists of the following Cost Centres:

84180 - Parkland Design & Development

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	626,487	606,787	841,897	235,110	858,735	875,910
Contracted and General Services	652,000	774,300	685,800	(88,500)	699,516	713,506
Materials Goods Supplies and Utilities	2,450	1,350	3,050	1,700	3,111	3,173
Expenses:	1,280,937	1,382,437	1,530,747	148,310	1,561,362	1,592,589
NET	(1,280,937)	(1,382,437)	(1,530,747)	(148,310)	(1,561,362)	(1,592,589)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Parkland Design & Development

S_P_PKLD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	529,782	518,782	713,454	194,672
CUPE OT Wages	1,000	1,000	1,000	-
Benefit Allocation	27,549	27,549	33,230	5,682
EI Expense	4,284	4,284	7,292	3,008
CPP Expense	11,424	11,424	17,296	5,872
LAPP Expense	52,448	43,748	69,625	25,877
Salaries Wages and Benefits	626,487	606,787	841,897	235,110
Business Travel	-	1,300	2,800	1,500
Conference Registration	2,000	2,000	-	(2,000)
Training - Mandatory - Fees	-	-	2,000	2,000
Consultant Fees	-	-	40,000	40,000
Gen. Serv.-Contracted	650,000	771,000	641,000	(130,000)
Contracted and General Services	652,000	774,300	685,800	(88,500)
Protective Apparel	1,950	350	1,050	700
Non-Protect Apparel	500	-	-	-
Consumables	-	-	2,000	2,000
Signs	-	1,000	-	(1,000)
Materials Goods Supplies and Utilities	2,450	1,350	3,050	1,700
Expenses:	1,280,937	1,382,437	1,530,747	148,310
NET	(1,280,937)	(1,382,437)	(1,530,747)	(148,310)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Parkland Design & Development

S_P_PKLD

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE		529,782	518,782	713,454	
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE					
		-	529,782	518,782	713,454	194,672
512600 - CUPE OT Wages	84180 - PARKLAND DESIGN & DE		1,000	1,000		
512600 - CUPE OT Wages	84180 - PARKLAND DESIGN & DE	CUPE Overtime - Public Consultations			1,000	
		-	1,000	1,000	1,000	-
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE		27,549	27,549		
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE				33,230	
		-	27,549	27,549	33,230	5,682
513010 - EI Expense	84180 - PARKLAND DESIGN & DE		4,284	4,284		
513010 - EI Expense	84180 - PARKLAND DESIGN & DE				7,292	
		-	4,284	4,284	7,292	3,008
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE		11,424	11,424		
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE				17,296	
		-	11,424	11,424	17,296	5,872
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE		52,448	43,748		
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE				69,625	
		-	52,448	43,748	69,625	25,877
521100 - Business Travel	84180 - PARKLAND DESIGN & DE			1,300		
521100 - Business Travel	84180 - PARKLAND DESIGN & DE	Travel to Fort Chipewyan (8 trips)			2,800	
		-	-	1,300	2,800	1,500
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE		2,000	2,000		
		-	2,000	2,000	-	(2,000)
521371 - Training - Mandatory - Fees	84180 - PARKLAND DESIGN & DE	Engineering Conference			2,000	
		-	-	-	2,000	2,000
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE	Off Highway Vehicle Master Plan (Updates to reflect community needs)			40,000	
		-	-	-	40,000	40,000
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE		650,000	771,000		
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Trails Wayfinding Signage - Birchwood Trail System			50,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Asphalt trail repairs - Confederation Loutit - Egliert			175,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Park entrance signs Jina Burn Memorial Chess Park, 2 Boat Launches)			120,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Squirrel Trail Refurbishment (erosion damage)			175,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Extend Fenced yard at Birchwood			30,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Downtown Cemetery Restorations/Resetting of Graves and Headstones			11,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Timberlea Community Park Synthetic Field Repair (flood damage)			80,000	
		-	650,000	771,000	641,000	(130,000)
551201 - Protective Apparel	84180 - PARKLAND DESIGN & DE		1,950	350		
551201 - Protective Apparel	84180 - PARKLAND DESIGN & DE	Gloves, coveralls, vests, eye & ear protection			1,050	
		-	1,950	350	1,050	700
551202 - Non-Protect Apparel	84180 - PARKLAND DESIGN & DE		500			
		-	500	-	-	-
552400 - Consumables	84180 - PARKLAND DESIGN & DE	Drafting Supplies, hand and toe warmers, bug spray, sun screen			2,000	
		-	-	-	2,000	2,000
553710 - Signs	84180 - PARKLAND DESIGN & DE			1,000		
		-	-	1,000	-	(1,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Parkland Design & Development

PARKLAND DESIGN & DE

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 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	626,487	606,787	841,897	235,110	858,735	875,910
Contracted and General Services	652,000	774,300	685,800	(88,500)	699,516	713,506
Materials Goods Supplies and Utilities	2,450	1,350	3,050	1,700	3,111	3,173
Expenses:	1,280,937	1,382,437	1,530,747	148,310	1,561,362	1,592,589
NET	(1,280,937)	(1,382,437)	(1,530,747)	(148,310)	(1,561,362)	(1,592,589)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Parkland Design & Development

PARKLAND DESIGN & DE

84180

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	529,782	518,782	713,454	194,672
CUPE OT Wages	1,000	1,000	1,000	-
Benefit Allocation	27,549	27,549	33,230	5,682
EI Expense	4,284	4,284	7,292	3,008
CPP Expense	11,424	11,424	17,296	5,872
LAPP Expense	52,448	43,748	69,625	25,877
Salaries Wages and Benefits	626,487	606,787	841,897	235,110
Business Travel	-	1,300	2,800	1,500
Conference Registration	2,000	2,000	-	(2,000)
Training - Mandatory - Fees	-	-	2,000	2,000
Consultant Fees	-	-	40,000	40,000
Gen. Serv.-Contracted	650,000	771,000	641,000	(130,000)
Contracted and General Services	652,000	774,300	685,800	(88,500)
Protective Apparel	1,950	350	1,050	700
Non-Protect Apparel	500	-	-	-
Consumables	-	-	2,000	2,000
Signs	-	1,000	-	(1,000)
Materials Goods Supplies and Utilities	2,450	1,350	3,050	1,700
Expenses:	1,280,937	1,382,437	1,530,747	148,310
NET	(1,280,937)	(1,382,437)	(1,530,747)	(148,310)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Parkland Design & Development
PARKLAND DESIGN & DE

84180

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE		529,782	518,782	713,454	
512500 - CUPE Reg. Wages	84180 - PARKLAND DESIGN & DE					
		-	529,782	518,782	713,454	194,672
512600 - CUPE OT Wages	84180 - PARKLAND DESIGN & DE		1,000	1,000		
512600 - CUPE OT Wages	84180 - PARKLAND DESIGN & DE	CUPE Overtime - Public Consultations			1,000	
		-	1,000	1,000	1,000	-
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE		27,549	27,549		
513000 - Benefit Allocation	84180 - PARKLAND DESIGN & DE				33,230	
		-	27,549	27,549	33,230	5,682
513010 - EI Expense	84180 - PARKLAND DESIGN & DE		4,284	4,284		
513010 - EI Expense	84180 - PARKLAND DESIGN & DE				7,292	
		-	4,284	4,284	7,292	3,008
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE		11,424	11,424		
513020 - CPP Expense	84180 - PARKLAND DESIGN & DE				17,296	
		-	11,424	11,424	17,296	5,872
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE		52,448	43,748		
513030 - LAPP Expense	84180 - PARKLAND DESIGN & DE				69,625	
		-	52,448	43,748	69,625	25,877
521100 - Business Travel	84180 - PARKLAND DESIGN & DE			1,300		
521100 - Business Travel	84180 - PARKLAND DESIGN & DE	Travel to Fort Chipewyan (8 trips)			2,800	
		-	-	1,300	2,800	1,500
521300 - Conference Registration	84180 - PARKLAND DESIGN & DE		2,000	2,000		
		-	2,000	2,000	-	(2,000)
521371 - Training - Mandatory - Fees	84180 - PARKLAND DESIGN & DE	Engineering Conference			2,000	
		-	-	-	2,000	2,000
523900 - Consultant Fees	84180 - PARKLAND DESIGN & DE	Off Highway Vehicle Master Plan (Updates to reflect community needs)			40,000	
		-	-	-	40,000	40,000
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE		650,000	771,000		
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Trails Wayfinding Signage - Birchwood Trail System			50,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Asphalt trail repairs - Confederation Loutit - Egliert			175,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Park entrance signs Jina Burn Memorial Chess Park, 2 Boat Launches)			120,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Squirrel Trail Refurbishment (erosion damage)			175,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Extend Fenced yard at Birchwood			30,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Downtown Cemetery Restorations/Resetting of Graves and Headstones			11,000	
525000 - Gen. Serv.-Contracted	84180 - PARKLAND DESIGN & DE	Timberlea Community Park Synthetic Field Repair (flood damage)			80,000	
		-	650,000	771,000	641,000	(130,000)
551201 - Protective Apparel	84180 - PARKLAND DESIGN & DE		1,950	350		
551201 - Protective Apparel	84180 - PARKLAND DESIGN & DE	Gloves, coveralls, vests, eye & ear protection			1,050	
		-	1,950	350	1,050	700
551202 - Non-Protect Apparel	84180 - PARKLAND DESIGN & DE		500			
		-	500	-	-	-
552400 - Consumables	84180 - PARKLAND DESIGN & DE	Drafting Supplies, hand and toe warmers, bug spray, sun screen			2,000	
		-	-	-	2,000	2,000
553710 - Signs	84180 - PARKLAND DESIGN & DE			1,000		
		-	-	1,000	-	(1,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Summer Operation

S_P_SO

Description of Service

The Sub-Branch consists of the following Cost Centres:

84185 - Parks Summer Operations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,100,435	1,703,235	1,678,462	(24,773)	1,712,031	1,746,272
Contracted and General Services	72,800	67,500	72,800	5,300	74,256	75,741
Materials Goods Supplies and Utilities	49,645	56,300	68,040	11,740	69,401	70,789
Expenses:	2,222,880	1,827,035	1,819,302	(7,733)	1,855,688	1,892,802
NET	(2,222,880)	(1,827,035)	(1,819,302)	7,733	(1,855,688)	(1,892,802)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Summer Operation

S_P_SO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	70,000	171,395	101,395
CUPE Reg. Wages	1,710,498	1,319,498	1,229,051	(90,447)
CUPE OT Wages	40,000	6,000	6,000	-
CUPE Stand-By	1,000	1,000	1,000	0
CUPE Shift Differential	30,000	15,000	15,000	-
Meal Allowances	500	500	500	(0)
Benefit Allocation	88,946	88,946	65,989	(22,957)
EI Expense	16,405	16,405	13,715	(2,690)
CPP Expense	43,747	43,747	32,942	(10,805)
LAPP Expense	169,339	142,139	138,262	(3,877)
RRSP Expense	-	-	4,609	4,609
Salaries Wages and Benefits	2,100,435	1,703,235	1,678,462	(24,773)
Freight Charges	-	700	-	(700)
Gen. Serv.-Contracted	54,800	54,800	54,800	-
Vandalism Repairs	18,000	12,000	18,000	6,000
Contracted and General Services	72,800	67,500	72,800	5,300
Protective Apparel	5,850	4,950	8,090	3,140
Non-Protect Apparel	1,445	-	-	-
Consumables	12,000	20,000	14,000	(6,000)
Consum - Small Tools	1,950	1,950	2,000	50
Signs	2,000	2,000	2,000	-
Equipment & Furnishing	23,200	23,200	36,050	12,850
Field Equipment	3,200	4,200	5,900	1,700
Materials Goods Supplies and Utilities	49,645	56,300	68,040	11,740
Expenses:	2,222,880	1,827,035	1,819,302	(7,733)
NET	(2,222,880)	(1,827,035)	(1,819,302)	7,733

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Summer Operation

S_P_SO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84185 - PARKS SUMMER OPERATIONS			70,000	171,395	
511100 - Exempt Salary - Regular	84185 - PARKS SUMMER OPERATIONS					
		-	-	70,000	171,395	101,395
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS		1,710,498	1,319,498	1,229,051	
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS					
		-	1,710,498	1,319,498	1,229,051	(90,447)
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS		40,000	6,000	6,000	
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS	Municipal hosted events/weather events				
		-	40,000	6,000	6,000	-
512610 - CUPE Stand-By	84185 - PARKS SUMMER OPERATIONS		1,000	1,000	1,000	
512610 - CUPE Stand-By	84185 - PARKS SUMMER OPERATIONS	Scheduled standby				
		-	1,000	1,000	1,000	0
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS		30,000	15,000	15,000	
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS	CUPE Shift Differential				
		-	30,000	15,000	15,000	-
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS		500	500	500	
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS	Meal Allowances				
		-	500	500	500	(0)
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS		88,946	88,946	65,989	
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS					
		-	88,946	88,946	65,989	(22,957)
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS		16,405	16,405	13,715	
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS					
		-	16,405	16,405	13,715	(2,690)
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS		43,747	43,747	32,942	
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS					
		-	43,747	43,747	32,942	(10,805)
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS		169,339	142,139	138,262	
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS					
		-	169,339	142,139	138,262	(3,877)
513040 - RRSP Expense	84185 - PARKS SUMMER OPERATIONS				4,609	
		-	-	-	4,609	4,609
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS			700		
		-	-	700	-	(700)
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS		54,800	54,800	54,800	
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Portable toilets				
		-	54,800	54,800	54,800	-
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS		18,000	12,000	18,000	
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS	Replacement of vandalized signs, benches, garbage cans, fencing, trees, flower pots, etc.; graffiti abatements supplies				
		-	18,000	12,000	18,000	6,000
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS		5,850	4,950	8,090	
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS	Puncture resistant gloves, work gloves, ear & eye protection, safety vests, face shields, respirators, coveralls				
		-	5,850	4,950	8,090	3,140
551202 - Non-Protect Apparel	84185 - PARKS SUMMER OPERATIONS		1,445			
		-	1,445	-	-	-
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS		12,000	20,000	14,000	
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS	Doggy bags, garbage bags, in-ground bags, sunscreen, sanitizer, insect repellent, dust bane, buckets, locks, chain, asphalt resurface for spray parks, paint, tarps, mops, buckets, windex, soaps, disinfectants, paper towel, deodorizers, etc.				
		-	12,000	20,000	14,000	(6,000)
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS		1,950	1,950	2,000	
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS	Litter pickers, brooms, hand tools, shovels, painting supplies, etc.				
		-	1,950	1,950	2,000	50
553710 - Signs	84185 - PARKS SUMMER OPERATIONS		2,000	2,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553710 - Signs	84185 - PARKS SUMMER OPERATIONS	Signs for spray parks, dog parks, community parks, tennis courts, outdoor rinks, skate parks; worksite safety signage, etc.			2,000	
		-	2,000	2,000	2,000	-
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS	Spray park parts (\$2,500), tennis, volleyball, basketball, soccer netting (\$2,000), lifecycle replacement of bear proof garbage cans (\$20,000), 1 pop up tent (\$550), 4 doggy bag dispensers (\$500), benches, shelves and storage cabinets, fridge, microwave f	23,200	23,200	2,500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS					
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				2,000	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				20,000	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				550	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				5,500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				5,000	
		-	23,200	23,200	36,050	12,850
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS	Lawn mower (\$600), grass trimmer (\$450), generator (\$1,000), water pump (\$1,250), Replacement fork attachment for Toolcat (\$1,100), Replacement bucket attachment for Toolcat (\$1,500).	3,200	4,200		
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS				5,900	
		-	3,200	4,200	5,900	1,700



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Summer Operation

PARKS SUMMER OPERATIONS

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, 700+ garbage cans, and over 450 hectares of green space. Providing emergency support for river watch, flooding and sandbagging; as well as graffiti removal and abatement from municipal property and schools. Providing support for various special events including Santa Clause Parade (\$11K in labour and equipment), Canada Day Parade (\$15K in labour and equipment), WinterPlay/Shoot Out on the Syne (\$155K which includes labour, equipment and 10 overtime hours) June Jamboree (\$2K in labour and equipment), Pride YMM (\$200 in labour and equipment), 11 Urban Markets (\$700 per market in labour and equipment, on average), United Way Kick Off (\$1.5K in labour and equipment). Special events including large sporting events, community events, special requests, etc.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	2,100,435	1,703,235	1,678,462	(24,773)	1,712,031	1,746,272
Contracted and General Services	72,800	67,500	72,800	5,300	74,256	75,741
Materials Goods Supplies and Utilities	49,645	56,300	68,040	11,740	69,401	70,789
Expenses:	2,222,880	1,827,035	1,819,302	(7,733)	1,855,688	1,892,802
NET	(2,222,880)	(1,827,035)	(1,819,302)	7,733	(1,855,688)	(1,892,802)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Summer Operation

PARKS SUMMER OPERATIONS

84185

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	70,000	171,395	101,395
CUPE Reg. Wages	1,710,498	1,319,498	1,229,051	(90,447)
CUPE OT Wages	40,000	6,000	6,000	-
CUPE Stand-By	1,000	1,000	1,000	0
CUPE Shift Differential	30,000	15,000	15,000	-
Meal Allowances	500	500	500	(0)
Benefit Allocation	88,946	88,946	65,989	(22,957)
EI Expense	16,405	16,405	13,715	(2,690)
CPP Expense	43,747	43,747	32,942	(10,805)
LAPP Expense	169,339	142,139	138,262	(3,877)
RRSP Expense	-	-	4,609	4,609
Salaries Wages and Benefits	2,100,435	1,703,235	1,678,462	(24,773)
Freight Charges	-	700	-	(700)
Gen. Serv.-Contracted	54,800	54,800	54,800	-
Vandalism Repairs	18,000	12,000	18,000	6,000
Contracted and General Services	72,800	67,500	72,800	5,300
Protective Apparel	5,850	4,950	8,090	3,140
Non-Protect Apparel	1,445	-	-	-
Consumables	12,000	20,000	14,000	(6,000)
Consum - Small Tools	1,950	1,950	2,000	50
Signs	2,000	2,000	2,000	-
Equipment & Furnishing	23,200	23,200	36,050	12,850
Field Equipment	3,200	4,200	5,900	1,700
Materials Goods Supplies and Utilities	49,645	56,300	68,040	11,740
Expenses:	2,222,880	1,827,035	1,819,302	(7,733)
NET	(2,222,880)	(1,827,035)	(1,819,302)	7,733

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Summer Operation

PARKS SUMMER OPERATIONS

84185

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84185 - PARKS SUMMER OPERATIONS			70,000		
511100 - Exempt Salary - Regular	84185 - PARKS SUMMER OPERATIONS				171,395	
		-	-	70,000	171,395	101,395
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS		1,710,498	1,319,498		
512500 - CUPE Reg. Wages	84185 - PARKS SUMMER OPERATIONS				1,229,051	
		-	1,710,498	1,319,498	1,229,051	(90,447)
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS		40,000	6,000		
512600 - CUPE OT Wages	84185 - PARKS SUMMER OPERATIONS	Municipal hosted events/weather events			6,000	
		-	40,000	6,000	6,000	-
512610 - CUPE Stand-By	84185 - PARKS SUMMER OPERATIONS		1,000	1,000		
512610 - CUPE Stand-By	84185 - PARKS SUMMER OPERATIONS	Scheduled standby			1,000	
		-	1,000	1,000	1,000	0
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS		30,000	15,000		
512620 - CUPE Shift Differential	84185 - PARKS SUMMER OPERATIONS	CUPE Shift Differential			15,000	
		-	30,000	15,000	15,000	-
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS		500	500		
512630 - Meal Allowances	84185 - PARKS SUMMER OPERATIONS	Meal Allowances			500	
		-	500	500	500	(0)
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS		88,946	88,946		
513000 - Benefit Allocation	84185 - PARKS SUMMER OPERATIONS				65,989	
		-	88,946	88,946	65,989	(22,957)
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS		16,405	16,405		
513010 - EI Expense	84185 - PARKS SUMMER OPERATIONS				13,715	
		-	16,405	16,405	13,715	(2,690)
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS		43,747	43,747		
513020 - CPP Expense	84185 - PARKS SUMMER OPERATIONS				32,942	
		-	43,747	43,747	32,942	(10,805)
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS		169,339	142,139		
513030 - LAPP Expense	84185 - PARKS SUMMER OPERATIONS				138,262	
		-	169,339	142,139	138,262	(3,877)
513040 - RRSP Expense	84185 - PARKS SUMMER OPERATIONS				4,609	
		-	-	-	4,609	4,609
521500 - Freight Charges	84185 - PARKS SUMMER OPERATIONS			700		
		-	-	700	-	(700)
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS		54,800	54,800		
525000 - Gen. Serv.-Contracted	84185 - PARKS SUMMER OPERATIONS	Portable toilets			54,800	
		-	54,800	54,800	54,800	-
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS		18,000	12,000		
525640 - Vandalism Repairs	84185 - PARKS SUMMER OPERATIONS	Replacement of vandalized signs, benches, garbage cans, fencing, trees, flower pots, etc.; graffiti abatements supplies			18,000	
		-	18,000	12,000	18,000	6,000
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS		5,850	4,950		
551201 - Protective Apparel	84185 - PARKS SUMMER OPERATIONS	Puncture resistant gloves, work gloves, ear & eye protection, safety vests, face shields, respirators, coveralls			8,090	
		-	5,850	4,950	8,090	3,140
551202 - Non-Protect Apparel	84185 - PARKS SUMMER OPERATIONS		1,445			
		-	1,445	-	-	-
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS		12,000	20,000		
552400 - Consumables	84185 - PARKS SUMMER OPERATIONS	Doggy bags, garbage bags, in-ground bags, sunscreen, sanitizer, insect repellent, dust bane, buckets, locks, chain, asphalt resurface for spray parks, paint, tarps, mops, buckets, windex, soaps, disinfectants, paper towel, deodorizers, etc.			14,000	
		-	12,000	20,000	14,000	(6,000)
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS		1,950	1,950		
552760 - Consum - Small Tools	84185 - PARKS SUMMER OPERATIONS	Litter pickers, brooms, hand tools, shovels, painting supplies, etc.			2,000	
		-	1,950	1,950	2,000	50
553710 - Signs	84185 - PARKS SUMMER OPERATIONS		2,000	2,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553710 - Signs	84185 - PARKS SUMMER OPERATIONS	Signs for spray parks, dog parks, community parks, tennis courts, outdoor rinks, skate parks; worksite safety signage, etc.			2,000	
		-	2,000	2,000	2,000	-
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS	Spray park parts (\$2,500), tennis, volleyball, basketball, soccer netting (\$2,000), lifecycle replacement of bear proof garbage cans (\$20,000), 1 pop up tent (\$550), 4 doggy bag dispensers (\$500), benches, shelves and storage cabinets, fridge, microwave f	23,200	23,200	2,500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS					
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				2,000	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				20,000	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				550	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				5,500	
563000 - Equipment & Furnishing	84185 - PARKS SUMMER OPERATIONS				5,000	
		-	23,200	23,200	36,050	12,850
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS	Lawn mower (\$600), grass trimmer (\$450), generator (\$1,000), water pump (\$1,250), Replacement fork attachment for Toolcat (\$1,100), Replacement bucket attachment for Toolcat (\$1,500).	3,200	4,200		
563010 - Field Equipment	84185 - PARKS SUMMER OPERATIONS				5,900	
		-	3,200	4,200	5,900	1,700



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Playground

S_P_PYGND

Description of Service

The Sub-Branch consists of the following Cost Centres:

84192 - Playground Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Other Revenue	-	2,000	-	(2,000)	-	-
Revenues:	-	2,000	-	(2,000)	-	-
Salaries Wages and Benefits	403,597	403,197	410,522	7,325	418,732	427,107
Contracted and General Services	11,250	23,650	11,375	(12,275)	11,603	11,835
Materials Goods Supplies and Utilities	193,350	175,150	108,250	(66,900)	110,415	112,623
Expenses:	608,197	601,997	530,147	(71,850)	540,750	551,565
NET	(608,197)	(599,997)	(530,147)	69,850	(540,750)	(551,565)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Playground

S_P_PYGND

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Donations	-	2,000	-	(2,000)
Other Revenue	-	2,000	-	(2,000)
Other Revenue	-	2,000	-	(2,000)
Revenues:	-	2,000	-	(2,000)
CUPE Reg. Wages	340,901	339,901	347,877	7,977
Benefit Allocation	17,727	17,727	16,298	(1,429)
El Expense	3,060	3,060	3,594	534
CPP Expense	8,160	8,160	8,604	444
LAPP Expense	33,749	34,349	34,148	(201)
Salaries Wages and Benefits	403,597	403,197	410,522	7,325
Business Travel	1,250	650	1,375	725
Freight Charges	10,000	17,000	10,000	(7,000)
Gen. Serv.-Contracted	-	6,000	-	(6,000)
Contracted and General Services	11,250	23,650	11,375	(12,275)
Spec. Progr. Supplies	5,000	5,000	-	(5,000)
Protective Apparel	1,150	1,150	750	(400)
Non-Protect Apparel	700	-	-	-
Playground Equipment	75,000	109,000	75,000	(34,000)
Consumables	1,000	7,500	1,000	(6,500)
Consum - Small Tools	2,500	2,500	2,500	-
Ground Materials	50,000	45,000	25,000	(20,000)
Sand And Gravel	50,000	-	-	-
Signs	-	1,000	-	(1,000)
Field Equipment	8,000	4,000	4,000	-
Materials Goods Supplies and Utilities	193,350	175,150	108,250	(66,900)
Expenses:	608,197	601,997	530,147	(71,850)
NET	(608,197)	(599,997)	(530,147)	69,850



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Playground

S_P_PYGND

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
459300 - Donations	84192 - PLAYGROUND MAINTENANCE			2,000		
		-	-	2,000	-	(2,000)
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE		340,901	339,901		
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE				347,877	
		-	340,901	339,901	347,877	7,977
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE		17,727	17,727		
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE				16,298	
		-	17,727	17,727	16,298	(1,429)
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE		3,060	3,060		
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE				3,594	
		-	3,060	3,060	3,594	534
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE		8,160	8,160		
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE				8,604	
		-	8,160	8,160	8,604	444
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE		33,749	34,349		
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE				34,148	
		-	33,749	34,349	34,148	(201)
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE		1,250	650		
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE	5 trips to Fort Chipewyan			1,375	
		-	1,250	650	1,375	725
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE		10,000	17,000		
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE	Shipping of replacement equipment			10,000	
		-	10,000	17,000	10,000	(7,000)
525000 - Gen. Serv.-Contracted	84192 - PLAYGROUND MAINTENANCE			6,000		
		-	-	6,000	-	(6,000)
551150 - Spec. Progr. Supplies	84192 - PLAYGROUND MAINTENANCE		5,000	5,000		
		-	5,000	5,000	-	(5,000)
551201 - Protective Apparel	84192 - PLAYGROUND MAINTENANCE		1,150	1,150		
551201 - Protective Apparel	84192 - PLAYGROUND MAINTENANCE	Gloves, coveralls, vests, eye & ear protection, face shields			750	
		-	1,150	1,150	750	(400)
551202 - Non-Protect Apparel	84192 - PLAYGROUND MAINTENANCE		700			
		-	700	-	-	-
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE		75,000	109,000		
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE	Replacement parts for playgrounds (Slide, swings, platforms, etc.)			75,000	
		-	75,000	109,000	75,000	(34,000)
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE		1,000	7,500		
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE	Bug spray, sunscreen, hand lotion, eye wash, hand and toe warmers, etc.			1,000	
		-	1,000	7,500	1,000	(6,500)
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE		2,500	2,500		
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE	Shovels, rakes, specialty wrenches			2,500	
		-	2,500	2,500	2,500	-
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE		50,000	45,000		
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE	Fiber resurfacing			25,000	
		-	50,000	45,000	25,000	(20,000)
553400 - Sand And Gravel	84192 - PLAYGROUND MAINTENANCE		50,000			
		-	50,000	-	-	-
553710 - Signs	84192 - PLAYGROUND MAINTENANCE			1,000		
		-	-	1,000	-	(1,000)
563010 - Field Equipment	84192 - PLAYGROUND MAINTENANCE		8,000	4,000		
563010 - Field Equipment	84192 - PLAYGROUND MAINTENANCE	Trash pumps, hose, barricades			4,000	
		-	8,000	4,000	4,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Playground

PLAYGROUND MAINTENANCE

84192

Description of Service

Inspection and maintenance for all playstructures on municipal lands. Playgrounds must meet CSA standard, inspections must be completed on regular intervals to ensure compliance.
Program includes general maintenance for 102 play structures.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Other Revenue	-	2,000	-	(2,000)	-	-
Revenues:	-	2,000	-	(2,000)	-	-
Salaries Wages and Benefits	403,597	403,197	410,522	7,325	418,732	427,107
Contracted and General Services	11,250	23,650	11,375	(12,275)	11,603	11,835
Materials Goods Supplies and Utilities	193,350	175,150	108,250	(66,900)	110,415	112,623
Expenses:	608,197	601,997	530,147	(71,850)	540,750	551,565
NET	(608,197)	(599,997)	(530,147)	69,850	(540,750)	(551,565)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Playground

PLAYGROUND MAINTENANCE

84192

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Donations	-	2,000	-	(2,000)
Other Revenue	-	2,000	-	(2,000)
Other Revenue	-	2,000	-	(2,000)
Revenues:	-	2,000	-	(2,000)
CUPE Reg. Wages	340,901	339,901	347,877	7,977
Benefit Allocation	17,727	17,727	16,298	(1,429)
El Expense	3,060	3,060	3,594	534
CPP Expense	8,160	8,160	8,604	444
LAPP Expense	33,749	34,349	34,148	(201)
Salaries Wages and Benefits	403,597	403,197	410,522	7,325
Business Travel	1,250	650	1,375	725
Freight Charges	10,000	17,000	10,000	(7,000)
Gen. Serv.-Contracted	-	6,000	-	(6,000)
Contracted and General Services	11,250	23,650	11,375	(12,275)
Spec. Progr. Supplies	5,000	5,000	-	(5,000)
Protective Apparel	1,150	1,150	750	(400)
Non-Protect Apparel	700	-	-	-
Playground Equipment	75,000	109,000	75,000	(34,000)
Consumables	1,000	7,500	1,000	(6,500)
Consum - Small Tools	2,500	2,500	2,500	-
Ground Materials	50,000	45,000	25,000	(20,000)
Sand And Gravel	50,000	-	-	-
Signs	-	1,000	-	(1,000)
Field Equipment	8,000	4,000	4,000	-
Materials Goods Supplies and Utilities	193,350	175,150	108,250	(66,900)
Expenses:	608,197	601,997	530,147	(71,850)
NET	(608,197)	(599,997)	(530,147)	69,850



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Playground

PLAYGROUND MAINTENANCE

84192

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
459300 - Donations	84192 - PLAYGROUND MAINTENANCE			2,000		
		-	-	2,000	-	(2,000)
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE		340,901	339,901		
512500 - CUPE Reg. Wages	84192 - PLAYGROUND MAINTENANCE				347,877	
		-	340,901	339,901	347,877	7,977
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE		17,727	17,727		
513000 - Benefit Allocation	84192 - PLAYGROUND MAINTENANCE				16,298	
		-	17,727	17,727	16,298	(1,429)
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE		3,060	3,060		
513010 - EI Expense	84192 - PLAYGROUND MAINTENANCE				3,594	
		-	3,060	3,060	3,594	534
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE		8,160	8,160		
513020 - CPP Expense	84192 - PLAYGROUND MAINTENANCE				8,604	
		-	8,160	8,160	8,604	444
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE		33,749	34,349		
513030 - LAPP Expense	84192 - PLAYGROUND MAINTENANCE				34,148	
		-	33,749	34,349	34,148	(201)
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE		1,250	650		
521100 - Business Travel	84192 - PLAYGROUND MAINTENANCE	5 trips to Fort Chipewyan			1,375	
		-	1,250	650	1,375	725
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE		10,000	17,000		
521500 - Freight Charges	84192 - PLAYGROUND MAINTENANCE	Shipping of replacement equipment			10,000	
		-	10,000	17,000	10,000	(7,000)
525000 - Gen. Serv.-Contracted	84192 - PLAYGROUND MAINTENANCE			6,000		
		-	-	6,000	-	(6,000)
551150 - Spec. Progr. Supplies	84192 - PLAYGROUND MAINTENANCE		5,000	5,000		
		-	5,000	5,000	-	(5,000)
551201 - Protective Apparel	84192 - PLAYGROUND MAINTENANCE		1,150	1,150		
551201 - Protective Apparel	84192 - PLAYGROUND MAINTENANCE	Gloves, coveralls, vests, eye & ear protection, face shields			750	
		-	1,150	1,150	750	(400)
551202 - Non-Protect Apparel	84192 - PLAYGROUND MAINTENANCE		700			
		-	700	-	-	-
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE		75,000	109,000		
551710 - Playground Equipment	84192 - PLAYGROUND MAINTENANCE	Replacement parts for playgrounds (Slide, swings, platforms, etc.)			75,000	
		-	75,000	109,000	75,000	(34,000)
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE		1,000	7,500		
552400 - Consumables	84192 - PLAYGROUND MAINTENANCE	Bug spray, sunscreen, hand lotion, eye wash, hand and toe warmers, etc.			1,000	
		-	1,000	7,500	1,000	(6,500)
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE		2,500	2,500		
552760 - Consum - Small Tools	84192 - PLAYGROUND MAINTENANCE	Shovels, rakes, specialty wrenches			2,500	
		-	2,500	2,500	2,500	-
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE		50,000	45,000		
553200 - Ground Materials	84192 - PLAYGROUND MAINTENANCE	Fiber resurfacing			25,000	
		-	50,000	45,000	25,000	(20,000)
553400 - Sand And Gravel	84192 - PLAYGROUND MAINTENANCE		50,000			
		-	50,000	-	-	-
553710 - Signs	84192 - PLAYGROUND MAINTENANCE			1,000		
		-	-	1,000	-	(1,000)
563010 - Field Equipment	84192 - PLAYGROUND MAINTENANCE		8,000	4,000		
563010 - Field Equipment	84192 - PLAYGROUND MAINTENANCE	Trash pumps, hose, barricades			4,000	
		-	8,000	4,000	4,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Turf Grass Maintenance

S_P_TURF

Description of Service

The Turf Maintenance Sub Branch consists of the following cost centres:

84161 Irrigation Monitoring

80534 Turf Greenspaces

80535 Turf Restorations

80536 Turf Mowing

80537 Sports Fields

84171 Turf Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	61,800	65,800	56,500	(9,300)	56,500	56,500
Revenues:	61,800	65,800	56,500	(9,300)	56,500	56,500
Salaries Wages and Benefits	836,089	1,189,289	727,774	(461,516)	742,329	757,176
Contracted and General Services	1,820,180	1,836,066	1,839,750	3,684	1,876,545	1,914,076
Materials Goods Supplies and Utilities	271,650	217,500	226,850	9,350	231,387	236,015
Expenses:	2,927,919	3,242,855	2,794,374	(448,482)	2,850,261	2,907,266
NET	(2,866,119)	(3,177,055)	(2,737,874)	439,182	(2,793,761)	(2,850,766)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Turf Grass Maintenance

S_P_TURF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Ball Diamond Rentals	30,000	40,000	30,000	(10,000)
Soccer Pitches	24,000	18,000	20,000	2,000
Cricket Field Rentals	3,000	3,000	2,500	(500)
Rugby Field Rentals	4,800	4,800	4,000	(800)
Sales and User Charges	61,800	65,800	56,500	(9,300)
Revenues:	61,800	65,800	56,500	(9,300)
CUPE Reg. Wages	701,324	1,046,324	613,015	(433,309)
CUPE OT Wages	4,500	10,500	4,500	(6,000)
CUPE Shift Differential	180	180	180	-
Benefit Allocation	36,469	36,469	28,711	(7,758)
EI Expense	6,596	6,596	6,322	(274)
CPP Expense	17,589	17,589	14,890	(2,699)
LAPP Expense	69,431	71,631	60,156	(11,475)
Salaries Wages and Benefits	836,089	1,189,289	727,774	(461,516)
Business Travel	-	300	700	400
Conference Registration	6,200	3,416	-	(3,416)
Training - Beneficial - Fees	930	-	-	-
Freight Charges	250	35,550	600	(34,950)
Gen. Serv.-Contracted	1,812,800	1,796,800	1,838,450	41,650
Contracted and General Services	1,820,180	1,836,066	1,839,750	3,684
Protective Apparel	4,450	200	4,250	4,050
Non-Protect Apparel	5,100	-	-	-
Equipment	1,000	-	1,000	1,000
Consumables	5,600	1,300	1,600	300
Consum - Small Tools	15,000	4,500	9,000	4,500
Fertilizer	53,250	49,250	51,000	1,750
Topsoil	25,000	25,000	30,000	5,000
Sod	23,500	7,500	14,500	7,000
Seed	32,000	23,000	22,000	(1,000)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Turf Grass Maintenance

S_P_TURF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Sand And Gravel	10,000	10,000	5,000	(5,000)
Aggregates	60,000	60,000	66,000	6,000
Wood Products	250	250	500	250
Equipment & Furnishing	1,000	1,000	18,500	17,500
Field Equipment	35,500	35,500	3,500	(32,000)
Materials Goods Supplies and Utilities	271,650	217,500	226,850	9,350
Expenses:	2,927,919	3,242,855	2,794,374	(448,482)
NET	(2,866,119)	(3,177,055)	(2,737,874)	439,182



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Turf Grass Maintenance

S_P_TURF

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD		30,000	40,000		
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD	Ball Diamond Rentals			30,000	
		-	30,000	40,000	30,000	(10,000)
447320 - Soccer Pitches	80537 - SPORTS FIELD		24,000	18,000		
447320 - Soccer Pitches	80537 - SPORTS FIELD	Soccer Pitch Rentals			20,000	
		-	24,000	18,000	20,000	2,000
447330 - Cricket Field Rentals	80537 - SPORTS FIELD		3,000	3,000		
447330 - Cricket Field Rentals	80537 - SPORTS FIELD	Cricket Pitch Rentals			2,500	
		-	3,000	3,000	2,500	(500)
447340 - Rugby Field Rentals	80537 - SPORTS FIELD		4,800	4,800		
447340 - Rugby Field Rentals	80537 - SPORTS FIELD	Rugby Field Rentals			4,000	
		-	4,800	4,800	4,000	(800)
512500 - CUPE Reg. Wages	80534 - TURF GREENSPACES		16,298	16,298		
512500 - CUPE Reg. Wages	80534 - TURF GREENSPACES				11,130	
512500 - CUPE Reg. Wages	80535 - TURF RESTORATIONS		158,610	158,610		
512500 - CUPE Reg. Wages	80535 - TURF RESTORATIONS				60,305	
512500 - CUPE Reg. Wages	80536 - TURF MOWING		86,924	86,924		
512500 - CUPE Reg. Wages	80536 - TURF MOWING				89,041	
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD		46,593	46,593		
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD				47,450	
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING		124,390	124,390		
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING				125,650	
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE		268,510	613,510		
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE				279,438	
		-	701,324	1,046,324	613,015	(433,309)
512600 - CUPE OT Wages	84161 - IRRIGATION MONITORING		2,500	2,500		
512600 - CUPE OT Wages	84161 - IRRIGATION MONITORING	CUPE Overtime - Water breaks on sports fields			2,500	
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE		2,000	8,000		
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE	CUPE Overtime - sports field damages and repairs during tournaments			2,000	
		-	4,500	10,500	4,500	(6,000)
512620 - CUPE Shift Differential	84161 - IRRIGATION MONITORING		100	100		
512620 - CUPE Shift Differential	84161 - IRRIGATION MONITORING	CUPE Shift Differential			100	
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE		80	80		
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE	CUPE Shift Differential			80	
		-	180	180	180	-
513000 - Benefit Allocation	80534 - TURF GREENSPACES		848	848		
513000 - Benefit Allocation	80534 - TURF GREENSPACES				519	
513000 - Benefit Allocation	80535 - TURF RESTORATIONS		8,248	8,248		
513000 - Benefit Allocation	80535 - TURF RESTORATIONS				2,838	
513000 - Benefit Allocation	80536 - TURF MOWING		4,520	4,520		
513000 - Benefit Allocation	80536 - TURF MOWING				4,151	
513000 - Benefit Allocation	80537 - SPORTS FIELD		2,423	2,423		
513000 - Benefit Allocation	80537 - SPORTS FIELD				2,229	
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING		6,468	6,468		
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING				5,876	
513000 - Benefit Allocation	84171 - TURF MAINTENANCE		13,962	13,962		
513000 - Benefit Allocation	84171 - TURF MAINTENANCE				13,098	
		-	36,469	36,469	28,711	(7,758)
513010 - El Expense	80534 - TURF GREENSPACES		153	153		
513010 - El Expense	80534 - TURF GREENSPACES				120	
513010 - El Expense	80535 - TURF RESTORATIONS		1,700	1,700		
513010 - El Expense	80535 - TURF RESTORATIONS				570	
513010 - El Expense	80536 - TURF MOWING		816	816		
513010 - El Expense	80536 - TURF MOWING				962	
513010 - El Expense	80537 - SPORTS FIELD		408	408		
513010 - El Expense	80537 - SPORTS FIELD				479	
513010 - El Expense	84161 - IRRIGATION MONITORING		1,122	1,122		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513010 - EI Expense	84161 - IRRIGATION MONITORING				1,331	
513010 - EI Expense	84171 - TURF MAINTENANCE		2,397	2,397		
513010 - EI Expense	84171 - TURF MAINTENANCE				2,860	
		-	6,596	6,596	6,322	(274)
513020 - CPP Expense	80534 - TURF GREENSPACES		408	408		
513020 - CPP Expense	80534 - TURF GREENSPACES				292	
513020 - CPP Expense	80535 - TURF RESTORATIONS		4,533	4,533		
513020 - CPP Expense	80535 - TURF RESTORATIONS				1,319	
513020 - CPP Expense	80536 - TURF MOWING		2,176	2,176		
513020 - CPP Expense	80536 - TURF MOWING				2,337	
513020 - CPP Expense	80537 - SPORTS FIELD		1,088	1,088		
513020 - CPP Expense	80537 - SPORTS FIELD				1,136	
513020 - CPP Expense	84161 - IRRIGATION MONITORING		2,992	2,992		
513020 - CPP Expense	84161 - IRRIGATION MONITORING				2,982	
513020 - CPP Expense	84171 - TURF MAINTENANCE		6,392	6,392		
513020 - CPP Expense	84171 - TURF MAINTENANCE				6,823	
		-	17,589	17,589	14,890	(2,699)
513030 - LAPP Expense	80534 - TURF GREENSPACES		1,614	1,614		
513030 - LAPP Expense	80534 - TURF GREENSPACES				1,087	
513030 - LAPP Expense	80535 - TURF RESTORATIONS		15,702	15,702		
513030 - LAPP Expense	80535 - TURF RESTORATIONS				5,947	
513030 - LAPP Expense	80536 - TURF MOWING		8,605	8,605		
513030 - LAPP Expense	80536 - TURF MOWING				8,696	
513030 - LAPP Expense	80537 - SPORTS FIELD		4,613	4,613		
513030 - LAPP Expense	80537 - SPORTS FIELD				4,670	
513030 - LAPP Expense	84161 - IRRIGATION MONITORING		12,315	12,315		
513030 - LAPP Expense	84161 - IRRIGATION MONITORING				12,311	
513030 - LAPP Expense	84171 - TURF MAINTENANCE		26,583	28,783		
513030 - LAPP Expense	84171 - TURF MAINTENANCE				27,444	
		-	69,431	71,631	60,156	(11,475)
521100 - Business Travel	84171 - TURF MAINTENANCE			300		
521100 - Business Travel	84171 - TURF MAINTENANCE	2 flights to Fort Chip for a technician			700	
		-	-	300	700	400
521300 - Conference Registration	84161 - IRRIGATION MONITORING		2,400			
521300 - Conference Registration	84171 - TURF MAINTENANCE		3,800	3,416		
		-	6,200	3,416	-	(3,416)
521373 - Training - Beneficial - Fees	84161 - IRRIGATION MONITORING		930			
		-	930	-	-	-
521500 - Freight Charges	80537 - SPORTS FIELD			35,300		
521500 - Freight Charges	84161 - IRRIGATION MONITORING		250	250		
521500 - Freight Charges	84161 - IRRIGATION MONITORING	shipping cost of materials, irrigation heads, piping			600	
		-	250	35,550	600	(34,950)
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING		1,774,800	1,774,800		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Turf mowing contract			1,356,950	
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Firebreak mowing			177,500	
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD	Sport field mowing, grooming and lining			270,000	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING		38,000	22,000		
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Contracted repairs to irrigation systems			15,000	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Irrigation remote control system			19,000	
		-	1,812,800	1,796,800	1,838,450	41,650
551201 - Protective Apparel	84161 - IRRIGATION MONITORING		1,250			
551201 - Protective Apparel	84161 - IRRIGATION MONITORING	Eye and face protection-safety glasses, face shield ear protection-ear plugs and muffs coveralls hand protection-leather work gloves, rubber work gloves high visibility vests			1,050	
551201 - Protective Apparel	84171 - TURF MAINTENANCE		3,200	200		
551201 - Protective Apparel	84171 - TURF MAINTENANCE	Eye and face protection-safety glasses, face shield ear protection-ear plugs and muffs coveralls hand protection-leather work gloves, rubber work gloves high visibility vests			3,200	
		-	4,450	200	4,250	4,050
551202 - Non-Protect Apparel	84161 - IRRIGATION MONITORING		2,550			
551202 - Non-Protect Apparel	84171 - TURF MAINTENANCE		2,550			
		-	5,100	-	-	-
552300 - Equipment	80534 - TURF GREENSPACES		1,000			

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552300 - Equipment	80534 - TURF GREENSPACES	Aerater tines (tow behind aerater) PTO shafts, Arrowboards			1,000	
		-	1,000	-	1,000	1,000
552400 - Consumables	80535 - TURF RESTORATIONS	Flagging tape, spray paint, aerater tines			1,000	
552400 - Consumables	84161 - IRRIGATION MONITORING		600			
552400 - Consumables	84161 - IRRIGATION MONITORING	Irrigation repair supplies glue, pipe connectors			600	
552400 - Consumables	84171 - TURF MAINTENANCE		5,000	1,300		
		-	5,600	1,300	1,600	300
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS		2,000			
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS	Rakes, shovels, stakes, landscape rakes			500	
552760 - Consum - Small Tools	80537 - SPORTS FIELD		3,000			
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING		10,000	4,500		
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING	Irrigation supply's pipe, valves, irrigation head, rubber gloves, compressor rental, shovels, rakes.			6,000	
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE	Rakes, shovels, stakes, and wheelbarrows			2,500	
		-	15,000	4,500	9,000	4,500
553160 - Fertilizer	80534 - TURF GREENSPACES		14,000	14,000		
553160 - Fertilizer	80534 - TURF GREENSPACES	Parks and schools			15,000	
553160 - Fertilizer	80535 - TURF RESTORATIONS		1,000	1,000		
553160 - Fertilizer	80535 - TURF RESTORATIONS	Fertilizer for restorations			1,000	
553160 - Fertilizer	80537 - SPORTS FIELD		15,750	15,750		
553160 - Fertilizer	80537 - SPORTS FIELD	Spring and fall applications			20,000	
553160 - Fertilizer	84171 - TURF MAINTENANCE		22,500	18,500		
553160 - Fertilizer	84171 - TURF MAINTENANCE	Fertilizer for municipal open spaces and boulevards			15,000	
		-	53,250	49,250	51,000	1,750
553210 - Topsoil	80534 - TURF GREENSPACES		10,000	10,000		
553210 - Topsoil	80534 - TURF GREENSPACES	Topsoil for municipal open spaces and boulevards			12,000	
553210 - Topsoil	80535 - TURF RESTORATIONS		2,500	2,500		
553210 - Topsoil	80535 - TURF RESTORATIONS	Topsoil for restorations			2,500	
553210 - Topsoil	80537 - SPORTS FIELD		10,000	10,000		
553210 - Topsoil	80537 - SPORTS FIELD	Sport field restorations			10,000	
553210 - Topsoil	84171 - TURF MAINTENANCE		2,500	2,500		
553210 - Topsoil	84171 - TURF MAINTENANCE	Cultural practices for maintenance of parks and school sites			5,500	
		-	25,000	25,000	30,000	5,000
553220 - Sod	80534 - TURF GREENSPACES		1,000			
553220 - Sod	80534 - TURF GREENSPACES	Sod for municipal open spaces and boulevards			2,000	
553220 - Sod	80535 - TURF RESTORATIONS		10,000	7,500		
553220 - Sod	80535 - TURF RESTORATIONS	Sod for restorations			5,000	
553220 - Sod	80537 - SPORTS FIELD		10,000			
553220 - Sod	80537 - SPORTS FIELD	Sport field restorations			5,000	
553220 - Sod	84171 - TURF MAINTENANCE		2,500			
553220 - Sod	84171 - TURF MAINTENANCE	Sod repairs in parks and school sites			2,500	
		-	23,500	7,500	14,500	7,000
553230 - Seed	80534 - TURF GREENSPACES		10,000	3,000		
553230 - Seed	80534 - TURF GREENSPACES	Seed for municipal open spaces and boulevards			8,000	
553230 - Seed	80535 - TURF RESTORATIONS		2,000			
553230 - Seed	80535 - TURF RESTORATIONS	Seed for restorations			1,000	
553230 - Seed	80537 - SPORTS FIELD		10,000	10,000		
553230 - Seed	80537 - SPORTS FIELD	Spring and fall over seeding			6,000	
553230 - Seed	84171 - TURF MAINTENANCE		10,000	10,000		
553230 - Seed	84171 - TURF MAINTENANCE	Seeding of parks and school sites			7,000	
		-	32,000	23,000	22,000	(1,000)
553400 - Sand And Gravel	80537 - SPORTS FIELD		10,000	10,000		
553400 - Sand And Gravel	80537 - SPORTS FIELD	Sand for top dressing class 1 sport fields			5,000	
		-	10,000	10,000	5,000	(5,000)
553410 - Aggregates	80537 - SPORTS FIELD		60,000	60,000		
553410 - Aggregates	80537 - SPORTS FIELD	Red shale for ball diamond infields			66,000	
		-	60,000	60,000	66,000	6,000
553600 - Wood Products	80537 - SPORTS FIELD		250	250		
553600 - Wood Products	80537 - SPORTS FIELD	Slow pitch strike zone			500	
		-	250	250	500	250
563000 - Equipment & Furnishing	80535 - TURF RESTORATIONS		1,000	1,000		
563000 - Equipment & Furnishing	80537 - SPORTS FIELD	Soccer Nets (St.Annes/Timberlea, Parsons Creek North) \$6000, soccer nets netting \$6000, bases \$1500, 3 tier bleachers for Ron Morgan and Westwood Rugby Field \$5000			6,000	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				6,000	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				1,500	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				5,000	
		-	1,000	1,000	18,500	17,500
563010 - Field Equipment	80535 - TURF RESTORATIONS		1,000	1,000		
563010 - Field Equipment	80535 - TURF RESTORATIONS	Sod Cutter, Backpack blower, Rototiller, Fertilizer spreader attachment			500	
563010 - Field Equipment	80537 - SPORTS FIELD		32,000	32,000		
563010 - Field Equipment	80537 - SPORTS FIELD	Lawn mower, backpack blower, tiller			3,000	
563010 - Field Equipment	84161 - IRRIGATION MONITORING		2,500	2,500		
		-	35,500	35,500	3,500	(32,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF GREENSPACES

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. 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.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	19,320	19,320	13,148	(6,172)	13,411	13,680
Materials Goods Supplies and Utilities	36,000	27,000	38,000	11,000	38,760	39,535
Expenses:	55,320	46,320	51,148	4,828	52,171	53,215
NET	(55,320)	(46,320)	(51,148)	(4,828)	(52,171)	(53,215)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF GREENSPACES

80534

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	16,298	16,298	11,130	(5,168)
Benefit Allocation	848	848	519	(329)
EI Expense	153	153	120	(33)
CPP Expense	408	408	292	(116)
LAPP Expense	1,614	1,614	1,087	(526)
Salaries Wages and Benefits	19,320	19,320	13,148	(6,172)
Equipment	1,000	-	1,000	1,000
Fertilizer	14,000	14,000	15,000	1,000
Topsoil	10,000	10,000	12,000	2,000
Sod	1,000	-	2,000	2,000
Seed	10,000	3,000	8,000	5,000
Materials Goods Supplies and Utilities	36,000	27,000	38,000	11,000
Expenses:	55,320	46,320	51,148	4,828
NET	(55,320)	(46,320)	(51,148)	(4,828)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance
TURF GREENSPACES

80534

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80534 - TURF GREENSPACES		16,298	16,298	11,130	
512500 - CUPE Reg. Wages	80534 - TURF GREENSPACES					
		-	16,298	16,298	11,130	(5,168)
513000 - Benefit Allocation	80534 - TURF GREENSPACES		848	848	519	
513000 - Benefit Allocation	80534 - TURF GREENSPACES					
		-	848	848	519	(329)
513010 - EI Expense	80534 - TURF GREENSPACES		153	153	120	
513010 - EI Expense	80534 - TURF GREENSPACES					
		-	153	153	120	(33)
513020 - CPP Expense	80534 - TURF GREENSPACES		408	408	292	
513020 - CPP Expense	80534 - TURF GREENSPACES					
		-	408	408	292	(116)
513030 - LAPP Expense	80534 - TURF GREENSPACES		1,614	1,614	1,087	
513030 - LAPP Expense	80534 - TURF GREENSPACES					
		-	1,614	1,614	1,087	(526)
552300 - Equipment	80534 - TURF GREENSPACES		1,000		1,000	
552300 - Equipment	80534 - TURF GREENSPACES	Aerater tines (tow behind aerater) PTO shafts, Arrowboards				
		-	1,000	-	1,000	1,000
553160 - Fertilizer	80534 - TURF GREENSPACES		14,000	14,000	15,000	
553160 - Fertilizer	80534 - TURF GREENSPACES	Parks and schools				
		-	14,000	14,000	15,000	1,000
553210 - Topsoil	80534 - TURF GREENSPACES		10,000	10,000	12,000	
553210 - Topsoil	80534 - TURF GREENSPACES	Topsoil for municipal open spaces and boulevards				
		-	10,000	10,000	12,000	2,000
553220 - Sod	80534 - TURF GREENSPACES		1,000		2,000	
553220 - Sod	80534 - TURF GREENSPACES	Sod for municipal open spaces and boulevards				
		-	1,000	-	2,000	2,000
553230 - Seed	80534 - TURF GREENSPACES		10,000	3,000	8,000	
553230 - Seed	80534 - TURF GREENSPACES	Seed for municipal open spaces and boulevards				
		-	10,000	3,000	8,000	5,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF RESTORATIONS

80535

Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	188,793	188,793	70,980	(117,813)	72,399	73,847
Materials Goods Supplies and Utilities	19,500	13,000	11,500	(1,500)	11,730	11,965
Expenses:	208,293	201,793	82,480	(119,313)	84,129	85,812
NET	(208,293)	(201,793)	(82,480)	119,313	(84,129)	(85,812)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF RESTORATIONS

80535

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	158,610	158,610	60,305	(98,305)
Benefit Allocation	8,248	8,248	2,838	(5,409)
EI Expense	1,700	1,700	570	(1,130)
CPP Expense	4,533	4,533	1,319	(3,214)
LAPP Expense	15,702	15,702	5,947	(9,755)
Salaries Wages and Benefits	188,793	188,793	70,980	(117,813)
Consumables	-	-	1,000	1,000
Consum - Small Tools	2,000	-	500	500
Fertilizer	1,000	1,000	1,000	-
Topsoil	2,500	2,500	2,500	-
Sod	10,000	7,500	5,000	(2,500)
Seed	2,000	-	1,000	1,000
Equipment & Furnishing	1,000	1,000	-	(1,000)
Field Equipment	1,000	1,000	500	(500)
Materials Goods Supplies and Utilities	19,500	13,000	11,500	(1,500)
Expenses:	208,293	201,793	82,480	(119,313)
NET	(208,293)	(201,793)	(82,480)	119,313



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance

TURF RESTORATIONS

80535

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80535 - TURF RESTORATIONS		158,610	158,610	60,305	
512500 - CUPE Reg. Wages	80535 - TURF RESTORATIONS					
		-	158,610	158,610	60,305	(98,305)
513000 - Benefit Allocation	80535 - TURF RESTORATIONS		8,248	8,248		
513000 - Benefit Allocation	80535 - TURF RESTORATIONS				2,838	
		-	8,248	8,248	2,838	(5,409)
513010 - EI Expense	80535 - TURF RESTORATIONS		1,700	1,700		
513010 - EI Expense	80535 - TURF RESTORATIONS				570	
		-	1,700	1,700	570	(1,130)
513020 - CPP Expense	80535 - TURF RESTORATIONS		4,533	4,533		
513020 - CPP Expense	80535 - TURF RESTORATIONS				1,319	
		-	4,533	4,533	1,319	(3,214)
513030 - LAPP Expense	80535 - TURF RESTORATIONS		15,702	15,702		
513030 - LAPP Expense	80535 - TURF RESTORATIONS				5,947	
		-	15,702	15,702	5,947	(9,755)
552400 - Consumables	80535 - TURF RESTORATIONS	Flagging tape, spray paint, aerater tines			1,000	
		-	-	-	1,000	1,000
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS		2,000			
552760 - Consum - Small Tools	80535 - TURF RESTORATIONS	Rakes, shovels, stakes, landscape rakes			500	
		-	2,000	-	500	500
553160 - Fertilizer	80535 - TURF RESTORATIONS		1,000	1,000		
553160 - Fertilizer	80535 - TURF RESTORATIONS	Fertilizer for restorations			1,000	
		-	1,000	1,000	1,000	-
553210 - Topsoil	80535 - TURF RESTORATIONS		2,500	2,500		
553210 - Topsoil	80535 - TURF RESTORATIONS	Topsoil for restorations			2,500	
		-	2,500	2,500	2,500	-
553220 - Sod	80535 - TURF RESTORATIONS		10,000	7,500		
553220 - Sod	80535 - TURF RESTORATIONS	Sod for restorations			5,000	
		-	10,000	7,500	5,000	(2,500)
553230 - Seed	80535 - TURF RESTORATIONS		2,000			
553230 - Seed	80535 - TURF RESTORATIONS	Seed for restorations			1,000	
		-	2,000	-	1,000	1,000
563000 - Equipment & Furnishing	80535 - TURF RESTORATIONS		1,000	1,000		
		-	1,000	1,000	-	(1,000)
563010 - Field Equipment	80535 - TURF RESTORATIONS		1,000	1,000		
563010 - Field Equipment	80535 - TURF RESTORATIONS	Sod Cutter, Backpack blower, Rototiller, Fertilizer spreader attachment			500	
		-	1,000	1,000	500	(500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance
TURF MOWING

80536

Description of Service

Mowing contact, 303 Ha on the northside and 152 Ha on south side.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	103,041	103,041	105,187	2,146	107,291	109,437
Contracted and General Services	1,774,800	1,774,800	1,534,450	(240,350)	1,565,139	1,596,442
Expenses:	1,877,841	1,877,841	1,639,637	(238,204)	1,672,430	1,705,878
NET	(1,877,841)	(1,877,841)	(1,639,637)	238,204	(1,672,430)	(1,705,878)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF MOWING

80536

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	86,924	86,924	89,041	2,118
Benefit Allocation	4,520	4,520	4,151	(370)
EI Expense	816	816	962	146
CPP Expense	2,176	2,176	2,337	161
LAPP Expense	8,605	8,605	8,696	91
Salaries Wages and Benefits	103,041	103,041	105,187	2,146
Gen. Serv.-Contracted	1,774,800	1,774,800	1,534,450	(240,350)
Contracted and General Services	1,774,800	1,774,800	1,534,450	(240,350)
Expenses:	1,877,841	1,877,841	1,639,637	(238,204)
NET	(1,877,841)	(1,877,841)	(1,639,637)	238,204



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance
TURF MOWING

80536

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80536 - TURF MOWING		86,924	86,924	89,041	
512500 - CUPE Reg. Wages	80536 - TURF MOWING					
		-	86,924	86,924	89,041	2,118
513000 - Benefit Allocation	80536 - TURF MOWING		4,520	4,520		
513000 - Benefit Allocation	80536 - TURF MOWING				4,151	
		-	4,520	4,520	4,151	(370)
513010 - EI Expense	80536 - TURF MOWING		816	816		
513010 - EI Expense	80536 - TURF MOWING				962	
		-	816	816	962	146
513020 - CPP Expense	80536 - TURF MOWING		2,176	2,176		
513020 - CPP Expense	80536 - TURF MOWING				2,337	
		-	2,176	2,176	2,337	161
513030 - LAPP Expense	80536 - TURF MOWING		8,605	8,605		
513030 - LAPP Expense	80536 - TURF MOWING				8,696	
		-	8,605	8,605	8,696	91
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING		1,774,800	1,774,800		
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Turf mowing contract			1,356,950	
525000 - Gen. Serv.-Contracted	80536 - TURF MOWING	Firebreak mowing			177,500	
		-	1,774,800	1,774,800	1,534,450	(240,350)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

SPORTS FIELD

80537

Description of Service

The turf program maintains our sport fields to best cultural practices which include fertilizing, aerating, slicing, top dressing, over seeding and restorations. It includes multiple sport fields with artificial and natural turf consisting of; 23 ball diamonds, 17 soccer fields, 5 football fields, 1 rugby field and 1 cricket field, totaling approximately 25 hectares. to 25 hectares.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	61,800	65,800	56,500	(9,300)	56,500	56,500
Revenues:	61,800	65,800	56,500	(9,300)	56,500	56,500
Salaries Wages and Benefits	55,124	55,124	55,964	840	57,084	58,225
Contracted and General Services	-	35,300	270,000	234,700	275,400	280,908
Materials Goods Supplies and Utilities	151,000	138,000	134,000	(4,000)	136,680	139,414
Expenses:	206,124	228,424	459,964	231,540	469,164	478,547
NET	(144,324)	(162,624)	(403,464)	(240,840)	(412,664)	(422,047)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

SPORTS FIELD

80537

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Ball Diamond Rentals	30,000	40,000	30,000	(10,000)
Soccer Pitches	24,000	18,000	20,000	2,000
Cricket Field Rentals	3,000	3,000	2,500	(500)
Rugby Field Rentals	4,800	4,800	4,000	(800)
Sales and User Charges	61,800	65,800	56,500	(9,300)
Revenues:	61,800	65,800	56,500	(9,300)
CUPE Reg. Wages	46,593	46,593	47,450	857
Benefit Allocation	2,423	2,423	2,229	(194)
EI Expense	408	408	479	71
CPP Expense	1,088	1,088	1,136	48
LAPP Expense	4,613	4,613	4,670	58
Salaries Wages and Benefits	55,124	55,124	55,964	840
Freight Charges	-	35,300	-	(35,300)
Gen. Serv.-Contracted	-	-	270,000	270,000
Contracted and General Services	-	35,300	270,000	234,700
Consum - Small Tools	3,000	-	-	-
Fertilizer	15,750	15,750	20,000	4,250
Topsoil	10,000	10,000	10,000	-
Sod	10,000	-	5,000	5,000
Seed	10,000	10,000	6,000	(4,000)
Sand And Gravel	10,000	10,000	5,000	(5,000)
Aggregates	60,000	60,000	66,000	6,000
Wood Products	250	250	500	250
Equipment & Furnishing	-	-	18,500	18,500
Field Equipment	32,000	32,000	3,000	(29,000)
Materials Goods Supplies and Utilities	151,000	138,000	134,000	(4,000)
Expenses:	206,124	228,424	459,964	231,540
NET	(144,324)	(162,624)	(403,464)	(240,840)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance
SPORTS FIELD

80537

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD		30,000	40,000		
447310 - Ball Diamond Rentals	80537 - SPORTS FIELD	Ball Diamond Rentals			30,000	
		-	30,000	40,000	30,000	(10,000)
447320 - Soccer Pitches	80537 - SPORTS FIELD		24,000	18,000		
447320 - Soccer Pitches	80537 - SPORTS FIELD	Soccer Pitch Rentals			20,000	
		-	24,000	18,000	20,000	2,000
447330 - Cricket Field Rentals	80537 - SPORTS FIELD		3,000	3,000		
447330 - Cricket Field Rentals	80537 - SPORTS FIELD	Cricket Pitch Rentals			2,500	
		-	3,000	3,000	2,500	(500)
447340 - Rugby Field Rentals	80537 - SPORTS FIELD		4,800	4,800		
447340 - Rugby Field Rentals	80537 - SPORTS FIELD	Rugby Field Rentals			4,000	
		-	4,800	4,800	4,000	(800)
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD		46,593	46,593		
512500 - CUPE Reg. Wages	80537 - SPORTS FIELD				47,450	
		-	46,593	46,593	47,450	857
513000 - Benefit Allocation	80537 - SPORTS FIELD		2,423	2,423		
513000 - Benefit Allocation	80537 - SPORTS FIELD				2,229	
		-	2,423	2,423	2,229	(194)
513010 - EI Expense	80537 - SPORTS FIELD		408	408		
513010 - EI Expense	80537 - SPORTS FIELD				479	
		-	408	408	479	71
513020 - CPP Expense	80537 - SPORTS FIELD		1,088	1,088		
513020 - CPP Expense	80537 - SPORTS FIELD				1,136	
		-	1,088	1,088	1,136	48
513030 - LAPP Expense	80537 - SPORTS FIELD		4,613	4,613		
513030 - LAPP Expense	80537 - SPORTS FIELD				4,670	
		-	4,613	4,613	4,670	58
521500 - Freight Charges	80537 - SPORTS FIELD				35,300	
		-	-	-	35,300	(35,300)
525000 - Gen. Serv.-Contracted	80537 - SPORTS FIELD	Sport field mowing, grooming and lining			270,000	
		-	-	-	270,000	270,000
552760 - Consum - Small Tools	80537 - SPORTS FIELD		3,000			
		-	3,000	-	-	-
553160 - Fertilizer	80537 - SPORTS FIELD		15,750	15,750		
553160 - Fertilizer	80537 - SPORTS FIELD	Spring and fall applications			20,000	
		-	15,750	15,750	20,000	4,250
553210 - Topsoil	80537 - SPORTS FIELD		10,000	10,000		
553210 - Topsoil	80537 - SPORTS FIELD	Sport field restorations			10,000	
		-	10,000	10,000	10,000	-
553220 - Sod	80537 - SPORTS FIELD		10,000			
553220 - Sod	80537 - SPORTS FIELD	Sport field restorations			5,000	
		-	10,000	-	5,000	5,000
553230 - Seed	80537 - SPORTS FIELD		10,000	10,000		
553230 - Seed	80537 - SPORTS FIELD	Spring and fall over seeding			6,000	
		-	10,000	10,000	6,000	(4,000)
553400 - Sand And Gravel	80537 - SPORTS FIELD		10,000	10,000		
553400 - Sand And Gravel	80537 - SPORTS FIELD	Sand for top dressing class 1 sport fields			5,000	
		-	10,000	10,000	5,000	(5,000)
553410 - Aggregates	80537 - SPORTS FIELD		60,000	60,000		
553410 - Aggregates	80537 - SPORTS FIELD	Red shale for ball diamond infields			66,000	
		-	60,000	60,000	66,000	6,000
553600 - Wood Products	80537 - SPORTS FIELD		250	250		
553600 - Wood Products	80537 - SPORTS FIELD	Slow pitch strike zone			500	
		-	250	250	500	250
563000 - Equipment & Furnishing	80537 - SPORTS FIELD	Soccer Nets (St.Annes/Timberlea, Parsons Creek North) \$6000, soccer nets netting \$6000, bases \$1500, 3 tier bleachers for Ron Morgan and Westwood Rugby Field \$5000			6,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				6,000	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				1,500	
563000 - Equipment & Furnishing	80537 - SPORTS FIELD				5,000	
		-	-	-	18,500	18,500
563010 - Field Equipment	80537 - SPORTS FIELD		32,000	32,000		
563010 - Field Equipment	80537 - SPORTS FIELD	Lawn mower, backpack blower, tiller			3,000	
		-	32,000	32,000	3,000	(29,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

IRRIGATION MONITORING

84161

Description of Service

The Parks Irrigation program works closely with the Parks Turf program in maintaining the turf in our sports fields. In order to maintain our class one sports field in accordance to our service levels and best cultural practice it is vital to have a irrigation system to provide adequate water. Currently in the Urban Service Center we have irrigation systems in 20 sportsfields, 2 facilities (Timberlea Community Park and Jubilee Plaza), 3 cemeteries and 4 buildings.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	149,887	149,887	150,751	864	153,766	156,841
Contracted and General Services	41,580	22,250	34,600	12,350	35,292	35,998
Materials Goods Supplies and Utilities	16,900	7,000	7,650	650	7,803	7,959
Expenses:	208,367	179,137	193,001	13,864	196,861	200,798
NET	(208,367)	(179,137)	(193,001)	(13,864)	(196,861)	(200,798)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

IRRIGATION MONITORING

84161

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	124,390	124,390	125,650	1,261
CUPE OT Wages	2,500	2,500	2,500	-
CUPE Shift Differential	100	100	100	-
Benefit Allocation	6,468	6,468	5,876	(592)
EI Expense	1,122	1,122	1,331	209
CPP Expense	2,992	2,992	2,982	(10)
LAPP Expense	12,315	12,315	12,311	(3)
Salaries Wages and Benefits	149,887	149,887	150,751	864
Conference Registration	2,400	-	-	-
Training - Beneficial - Fees	930	-	-	-
Freight Charges	250	250	600	350
Gen. Serv.-Contracted	38,000	22,000	34,000	12,000
Contracted and General Services	41,580	22,250	34,600	12,350
Protective Apparel	1,250	-	1,050	1,050
Non-Protect Apparel	2,550	-	-	-
Consumables	600	-	600	600
Consum - Small Tools	10,000	4,500	6,000	1,500
Field Equipment	2,500	2,500	-	(2,500)
Materials Goods Supplies and Utilities	16,900	7,000	7,650	650
Expenses:	208,367	179,137	193,001	13,864
NET	(208,367)	(179,137)	(193,001)	(13,864)

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

IRRIGATION MONITORING

84161

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING		124,390	124,390	125,650	
512500 - CUPE Reg. Wages	84161 - IRRIGATION MONITORING					
		-	124,390	124,390	125,650	1,261
512600 - CUPE OT Wages	84161 - IRRIGATION MONITORING		2,500	2,500		
512600 - CUPE OT Wages	84161 - IRRIGATION MONITORING	CUPE Overtime - Water breaks on sports fields			2,500	
		-	2,500	2,500	2,500	-
512620 - CUPE Shift Differential	84161 - IRRIGATION MONITORING		100	100		
512620 - CUPE Shift Differential	84161 - IRRIGATION MONITORING	CUPE Shift Differential			100	
		-	100	100	100	-
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING		6,468	6,468		
513000 - Benefit Allocation	84161 - IRRIGATION MONITORING				5,876	
		-	6,468	6,468	5,876	(592)
513010 - EI Expense	84161 - IRRIGATION MONITORING		1,122	1,122		
513010 - EI Expense	84161 - IRRIGATION MONITORING				1,331	
		-	1,122	1,122	1,331	209
513020 - CPP Expense	84161 - IRRIGATION MONITORING		2,992	2,992		
513020 - CPP Expense	84161 - IRRIGATION MONITORING				2,982	
		-	2,992	2,992	2,982	(10)
513030 - LAPP Expense	84161 - IRRIGATION MONITORING		12,315	12,315		
513030 - LAPP Expense	84161 - IRRIGATION MONITORING				12,311	
		-	12,315	12,315	12,311	(3)
521300 - Conference Registration	84161 - IRRIGATION MONITORING		2,400			
		-	2,400	-	-	-
521373 - Training - Beneficial - Fees	84161 - IRRIGATION MONITORING		930			
		-	930	-	-	-
521500 - Freight Charges	84161 - IRRIGATION MONITORING		250	250		
521500 - Freight Charges	84161 - IRRIGATION MONITORING	shipping cost of materials, irrigation heads, piping			600	
		-	250	250	600	350
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING		38,000	22,000		
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Contracted repairs to irrigation systems			15,000	
525000 - Gen. Serv.-Contracted	84161 - IRRIGATION MONITORING	Irrigation remote control system			19,000	
		-	38,000	22,000	34,000	12,000
551201 - Protective Apparel	84161 - IRRIGATION MONITORING		1,250			
551201 - Protective Apparel	84161 - IRRIGATION MONITORING	Eye and face protection-safety glasses, face shield ear protection-ear plugs and muffs coveralls hand protection-leather work gloves, rubber work gloves high visibility vests			1,050	
		-	1,250	-	1,050	1,050
551202 - Non-Protect Apparel	84161 - IRRIGATION MONITORING		2,550			
		-	2,550	-	-	-
552400 - Consumables	84161 - IRRIGATION MONITORING		600			
552400 - Consumables	84161 - IRRIGATION MONITORING	Irrigation repair supplies glue, pipe connectors			600	
		-	600	-	600	600
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING		10,000	4,500		
552760 - Consum - Small Tools	84161 - IRRIGATION MONITORING	Irrigation supply's pipe, valves, irrigation head, rubber gloves, compressor rental, shovels, rakes.			6,000	
		-	10,000	4,500	6,000	1,500
563010 - Field Equipment	84161 - IRRIGATION MONITORING		2,500	2,500		
		-	2,500	2,500	-	(2,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF MAINTENANCE

84171

Description of Service

This turf program maintains our parks, green spaces, boulevards and school site's. The programs consists of fertilizing, aerating, top dressing, and slicing.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	319,924	673,124	331,743	(341,381)	338,378	345,146
Contracted and General Services	3,800	3,716	700	(3,016)	714	728
Materials Goods Supplies and Utilities	48,250	32,500	35,700	3,200	36,414	37,142
Expenses:	371,974	709,340	368,143	(341,197)	375,506	383,016
NET	(371,974)	(709,340)	(368,143)	341,197	(375,506)	(383,016)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Turf Grass Maintenance

TURF MAINTENANCE

84171

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	268,510	613,510	279,438	(334,072)
CUPE OT Wages	2,000	8,000	2,000	(6,000)
CUPE Shift Differential	80	80	80	-
Benefit Allocation	13,962	13,962	13,098	(864)
EI Expense	2,397	2,397	2,860	463
CPP Expense	6,392	6,392	6,823	431
LAPP Expense	26,583	28,783	27,444	(1,339)
Salaries Wages and Benefits	319,924	673,124	331,743	(341,381)
Business Travel	-	300	700	400
Conference Registration	3,800	3,416	-	(3,416)
Contracted and General Services	3,800	3,716	700	(3,016)
Protective Apparel	3,200	200	3,200	3,000
Non-Protect Apparel	2,550	-	-	-
Consumables	5,000	1,300	-	(1,300)
Consum - Small Tools	-	-	2,500	2,500
Fertilizer	22,500	18,500	15,000	(3,500)
Topsoil	2,500	2,500	5,500	3,000
Sod	2,500	-	2,500	2,500
Seed	10,000	10,000	7,000	(3,000)
Materials Goods Supplies and Utilities	48,250	32,500	35,700	3,200
Expenses:	371,974	709,340	368,143	(341,197)
NET	(371,974)	(709,340)	(368,143)	341,197

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Turf Grass Maintenance
TURF MAINTENANCE

84171

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE		268,510	613,510	279,438	
512500 - CUPE Reg. Wages	84171 - TURF MAINTENANCE					
		-	268,510	613,510	279,438	(334,072)
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE		2,000	8,000		
512600 - CUPE OT Wages	84171 - TURF MAINTENANCE	CUPE Overtime - sports field damages and repairs during tournaments			2,000	
		-	2,000	8,000	2,000	(6,000)
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE		80	80		
512620 - CUPE Shift Differential	84171 - TURF MAINTENANCE	CUPE Shift Differential			80	
		-	80	80	80	-
513000 - Benefit Allocation	84171 - TURF MAINTENANCE		13,962	13,962		
513000 - Benefit Allocation	84171 - TURF MAINTENANCE				13,098	
		-	13,962	13,962	13,098	(864)
513010 - EI Expense	84171 - TURF MAINTENANCE		2,397	2,397		
513010 - EI Expense	84171 - TURF MAINTENANCE				2,860	
		-	2,397	2,397	2,860	463
513020 - CPP Expense	84171 - TURF MAINTENANCE		6,392	6,392		
513020 - CPP Expense	84171 - TURF MAINTENANCE				6,823	
		-	6,392	6,392	6,823	431
513030 - LAPP Expense	84171 - TURF MAINTENANCE		26,583	28,783		
513030 - LAPP Expense	84171 - TURF MAINTENANCE				27,444	
		-	26,583	28,783	27,444	(1,339)
521100 - Business Travel	84171 - TURF MAINTENANCE			300		
521100 - Business Travel	84171 - TURF MAINTENANCE	2 flights to Fort Chip for a technician			700	
		-	-	300	700	400
521300 - Conference Registration	84171 - TURF MAINTENANCE		3,800	3,416		
		-	3,800	3,416	-	(3,416)
551201 - Protective Apparel	84171 - TURF MAINTENANCE		3,200	200		
551201 - Protective Apparel	84171 - TURF MAINTENANCE	Eye and face protection-safety glasses, face shield ear protection-ear plugs and muffs coveralls hand protection-leather work gloves, rubber work gloves high visibility vests			3,200	
		-	3,200	200	3,200	3,000
551202 - Non-Protect Apparel	84171 - TURF MAINTENANCE		2,550			
		-	2,550	-	-	-
552400 - Consumables	84171 - TURF MAINTENANCE		5,000	1,300		
		-	5,000	1,300	-	(1,300)
552760 - Consum - Small Tools	84171 - TURF MAINTENANCE	Rakes, shovels, stakes, and wheelbarrows			2,500	
		-	-	-	2,500	2,500
553160 - Fertilizer	84171 - TURF MAINTENANCE		22,500	18,500		
553160 - Fertilizer	84171 - TURF MAINTENANCE	Fertilizer for municipal open spaces and boulevards			15,000	
		-	22,500	18,500	15,000	(3,500)
553210 - Topsoil	84171 - TURF MAINTENANCE		2,500	2,500		
553210 - Topsoil	84171 - TURF MAINTENANCE	Cultural practices for maintenance of parks and school sites			5,500	
		-	2,500	2,500	5,500	3,000
553220 - Sod	84171 - TURF MAINTENANCE		2,500			
553220 - Sod	84171 - TURF MAINTENANCE	Sod repairs in parks and school sites			2,500	
		-	2,500	-	2,500	2,500
553230 - Seed	84171 - TURF MAINTENANCE		10,000	10,000		
553230 - Seed	84171 - TURF MAINTENANCE	Seeding of parks and school sites			7,000	
		-	10,000	10,000	7,000	(3,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Winter Operations

S_P_WO

Description of Service

The Winter Operations Sub Branch consists of the following cost centres:

80520 Parks Winter Operations

80539 Snow Angels

80544 Outdoor Rinks

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	-	1,000	-	(1,000)	-	-
Revenues:	-	1,000	-	(1,000)	-	-
Salaries Wages and Benefits	4,016,833	4,019,833	3,876,315	(143,518)	3,953,842	4,032,919
Contracted and General Services	240,240	175,240	240,400	65,160	245,208	250,112
Materials Goods Supplies and Utilities	56,530	46,160	61,250	15,090	62,475	63,725
Expenses:	4,313,603	4,241,233	4,177,965	(63,268)	4,261,525	4,346,755
NET	(4,313,603)	(4,240,233)	(4,177,965)	62,268	(4,261,525)	(4,346,755)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Winter Operations

S_P_WO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Cost Reimbursement	-	1,000	-	(1,000)
Sales and User Charges	-	1,000	-	(1,000)
Revenues:	-	1,000	-	(1,000)
Exempt Salary - Regular	-	70,000	171,395	101,395
CUPE Reg. Wages	3,332,590	3,292,590	3,139,057	(153,533)
CUPE OT Wages	40,000	24,000	24,000	-
CUPE Stand-By	1,000	1,000	1,000	0
CUPE Shift Differential	29,940	29,940	29,940	-
Meal Allowances	500	500	500	(0)
Benefit Allocation	173,295	173,295	132,381	(40,914)
EI Expense	29,886	29,886	28,602	(1,284)
CPP Expense	79,696	79,696	67,463	(12,233)
LAPP Expense	329,926	318,926	277,369	(41,557)
RRSP Expense	-	-	4,609	4,609
Salaries Wages and Benefits	4,016,833	4,019,833	3,876,315	(143,518)
Freight Charges	240	240	400	160
Gen. Serv.-Contracted	240,000	175,000	240,000	65,000
Contracted and General Services	240,240	175,240	240,400	65,160
Protective Apparel	3,410	5,260	1,350	(3,910)
Non-Protect Apparel	720	-	-	-
Consumables	12,700	12,700	10,700	(2,000)
Consum - Small Tools	2,450	4,950	3,700	(1,250)
Chemicals And Salts	250	11,250	12,000	750
Ground Materials	-	-	10,000	10,000
Sand And Gravel	25,000	-	-	-
Signs	1,500	1,500	1,500	-
Equipment & Furnishing	4,400	4,400	3,400	(1,000)
Field Equipment	6,100	6,100	18,600	12,500
Materials Goods Supplies and Utilities	56,530	46,160	61,250	15,090



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Winter Operations

S_P_WO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Expenses:	4,313,603	4,241,233	4,177,965	(63,268)
NET	(4,313,603)	(4,240,233)	(4,177,965)	62,268

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Winter Operations

S_P_WO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449250 - Cost Reimbursement	80520 - PARKS WINTER OPERATIONS			1,000		
		-	-	1,000	-	(1,000)
511100 - Exempt Salary - Regular	80520 - PARKS WINTER OPERATIONS			70,000		
511100 - Exempt Salary - Regular	80520 - PARKS WINTER OPERATIONS				171,395	
		-	-	70,000	171,395	101,395
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS		2,868,926	2,828,926		
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS				2,421,185	
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL		21,502	21,502		
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL				55,651	
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS		442,162	442,162		
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS				662,221	
		-	3,332,590	3,292,590	3,139,057	(153,533)
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS		40,000	24,000		
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS	Winter overtime			24,000	
		-	40,000	24,000	24,000	-
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS		1,000	1,000		
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS	Scheduled standby			1,000	
		-	1,000	1,000	1,000	0
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS		29,940	29,940		
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS	CUPE Shift Differential			29,940	
		-	29,940	29,940	29,940	-
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS		500	500		
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS	Meal Allowances			500	
		-	500	500	500	(0)
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS		149,184	149,184		
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS				98,820	
513000 - Benefit Allocation	80539 - SNOW ANGEL		1,118	1,118		
513000 - Benefit Allocation	80539 - SNOW ANGEL				2,594	
513000 - Benefit Allocation	80544 - OUTDOOR RINKS		22,992	22,992		
513000 - Benefit Allocation	80544 - OUTDOOR RINKS				30,966	
		-	173,295	173,295	132,381	(40,914)
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS		25,602	25,602		
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS				21,039	
513010 - EI Expense	80539 - SNOW ANGEL		204	204		
513010 - EI Expense	80539 - SNOW ANGEL				601	
513010 - EI Expense	80544 - OUTDOOR RINKS		4,080	4,080		
513010 - EI Expense	80544 - OUTDOOR RINKS				6,963	
		-	29,886	29,886	28,602	(1,284)
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS		68,272	68,272		
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS				49,903	
513020 - CPP Expense	80539 - SNOW ANGEL		544	544		
513020 - CPP Expense	80539 - SNOW ANGEL				1,461	
513020 - CPP Expense	80544 - OUTDOOR RINKS		10,880	10,880		
513020 - CPP Expense	80544 - OUTDOOR RINKS				16,099	
		-	79,696	79,696	67,463	(12,233)
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS		284,024	273,024		
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS				207,052	
513030 - LAPP Expense	80539 - SNOW ANGEL		2,129	2,129		
513030 - LAPP Expense	80539 - SNOW ANGEL				5,435	
513030 - LAPP Expense	80544 - OUTDOOR RINKS		43,774	43,774		
513030 - LAPP Expense	80544 - OUTDOOR RINKS				64,882	
		-	329,926	318,926	277,369	(41,557)
513040 - RRSP Expense	80520 - PARKS WINTER OPERATIONS				4,609	
		-	-	-	4,609	4,609
521500 - Freight Charges	80544 - OUTDOOR RINKS		240	240		
521500 - Freight Charges	80544 - OUTDOOR RINKS	Freight for hockey netting, hoses and to send Zamboni blades to be sharpened			400	
		-	240	240	400	160

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS		240,000	175,000		
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Urban snow clearing of parking lots (Timberlea RCMP, Gregoire RCMP, WTP, WWTP)			240,000	
		-	240,000	175,000	240,000	65,000
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS		3,410	5,260		
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS	Gloves, vests, eye & ear protection			1,350	
		-	3,410	5,260	1,350	(3,910)
551202 - Non-Protect Apparel	80520 - PARKS WINTER OPERATIONS		720			
		-	720	-	-	-
552400 - Consumables	80520 - PARKS WINTER OPERATIONS		12,000	12,000		
552400 - Consumables	80520 - PARKS WINTER OPERATIONS	Garbage bags, in-ground bags, doggy bags, sanitizer, duct tape, rope, ratchet straps, tarps, locks, chain, hand and toe warmers, etc			10,000	
552400 - Consumables	80544 - OUTDOOR RINKS		700	700		
552400 - Consumables	80544 - OUTDOOR RINKS	Hand and toe warmers, sanitizer, rope, tape, locks, chain, garbage bags, etc.			700	
		-	12,700	12,700	10,700	(2,000)
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS		1,000	3,500		
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS	Shovels, scrapers, litter pickers, etc			3,000	
552760 - Consum - Small Tools	80539 - SNOW ANGEL		1,000	1,000		
552760 - Consum - Small Tools	80539 - SNOW ANGEL	Shovels, ice scrapers			250	
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS		450	450		
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS	Shovels and scrapers			450	
		-	2,450	4,950	3,700	(1,250)
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS			11,000		
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS	Ice melter for stairs, door ways, crosswalks, etc			6,000	
553100 - Chemicals And Salts	80539 - SNOW ANGEL		250	250		
553100 - Chemicals And Salts	80539 - SNOW ANGEL	Ice melter			6,000	
		-	250	11,250	12,000	750
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS	Traction sand, pickled sand			10,000	
		-	-	-	10,000	10,000
553400 - Sand And Gravel	80520 - PARKS WINTER OPERATIONS		25,000			
		-	25,000	-	-	-
553710 - Signs	80544 - OUTDOOR RINKS		1,500	1,500		
553710 - Signs	80544 - OUTDOOR RINKS	Rink signage			1,500	
		-	1,500	1,500	1,500	-
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS		4,400	4,400		
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS	Hoses, valves and nozzles (\$2,500), netting for hockey goals (\$900)			2,500	
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS				900	
		-	4,400	4,400	3,400	(1,000)
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS		6,100	6,100		
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS	Replacement straight blade attachment for Toolcat (\$4,000), replacement snow blower attachment for Toolcat (\$6500), back pack blower (\$500), walk behind snow blower \$1500)			4,000	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				6,500	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				500	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				1,500	
563010 - Field Equipment	80544 - OUTDOOR RINKS	Additional broom attachment for Toolcat (\$5,800), Ice Auger Bit (\$300)			6,100	
		-	6,100	6,100	18,600	12,500



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

PARKS WINTER OPERATIONS

80520

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, Snye 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, Snye Amenities Building, Snye Park, Animal Control Center, and various Community Rinks..

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	-	1,000	-	(1,000)	-	-
Revenues:	-	1,000	-	(1,000)	-	-
Salaries Wages and Benefits	3,467,448	3,470,448	3,029,442	(441,005)	3,090,031	3,151,832
Contracted and General Services	240,000	175,000	240,000	65,000	244,800	249,696
Materials Goods Supplies and Utilities	48,230	37,860	42,850	4,990	43,707	44,581
Expenses:	3,755,678	3,683,308	3,312,292	(371,015)	3,378,538	3,446,109
NET	(3,755,678)	(3,682,308)	(3,312,292)	370,015	(3,378,538)	(3,446,109)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

PARKS WINTER OPERATIONS

80520

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Cost Reimbursement	-	1,000	-	(1,000)
Sales and User Charges	-	1,000	-	(1,000)
Revenues:	-	1,000	-	(1,000)
Exempt Salary - Regular	-	70,000	171,395	101,395
CUPE Reg. Wages	2,868,926	2,828,926	2,421,185	(407,740)
CUPE OT Wages	40,000	24,000	24,000	-
CUPE Stand-By	1,000	1,000	1,000	0
CUPE Shift Differential	29,940	29,940	29,940	-
Meal Allowances	500	500	500	(0)
Benefit Allocation	149,184	149,184	98,820	(50,364)
EI Expense	25,602	25,602	21,039	(4,563)
CPP Expense	68,272	68,272	49,903	(18,369)
LAPP Expense	284,024	273,024	207,052	(65,972)
RRSP Expense	-	-	4,609	4,609
Salaries Wages and Benefits	3,467,448	3,470,448	3,029,442	(441,005)
Gen. Serv.-Contracted	240,000	175,000	240,000	65,000
Contracted and General Services	240,000	175,000	240,000	65,000
Protective Apparel	3,410	5,260	1,350	(3,910)
Non-Protect Apparel	720	-	-	-
Consumables	12,000	12,000	10,000	(2,000)
Consum - Small Tools	1,000	3,500	3,000	(500)
Chemicals And Salts	-	11,000	6,000	(5,000)
Ground Materials	-	-	10,000	10,000
Sand And Gravel	25,000	-	-	-
Field Equipment	6,100	6,100	12,500	6,400
Materials Goods Supplies and Utilities	48,230	37,860	42,850	4,990
Expenses:	3,755,678	3,683,308	3,312,292	(371,015)
NET	(3,755,678)	(3,682,308)	(3,312,292)	370,015

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

PARKS WINTER OPERATIONS

80520

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
449250 - Cost Reimbursement	80520 - PARKS WINTER OPERATIONS			1,000		
		-	-	1,000	-	(1,000)
511100 - Exempt Salary - Regular	80520 - PARKS WINTER OPERATIONS			70,000		
511100 - Exempt Salary - Regular	80520 - PARKS WINTER OPERATIONS				171,395	
		-	-	70,000	171,395	101,395
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS		2,868,926	2,828,926		
512500 - CUPE Reg. Wages	80520 - PARKS WINTER OPERATIONS				2,421,185	
		-	2,868,926	2,828,926	2,421,185	(407,740)
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS		40,000	24,000		
512600 - CUPE OT Wages	80520 - PARKS WINTER OPERATIONS	Winter overtime			24,000	
		-	40,000	24,000	24,000	-
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS		1,000	1,000		
512610 - CUPE Stand-By	80520 - PARKS WINTER OPERATIONS	Scheduled standby			1,000	
		-	1,000	1,000	1,000	0
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS		29,940	29,940		
512620 - CUPE Shift Differential	80520 - PARKS WINTER OPERATIONS	CUPE Shift Differential			29,940	
		-	29,940	29,940	29,940	-
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS		500	500		
512630 - Meal Allowances	80520 - PARKS WINTER OPERATIONS	Meal Allowances			500	
		-	500	500	500	(0)
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS		149,184	149,184		
513000 - Benefit Allocation	80520 - PARKS WINTER OPERATIONS				98,820	
		-	149,184	149,184	98,820	(50,364)
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS		25,602	25,602		
513010 - EI Expense	80520 - PARKS WINTER OPERATIONS				21,039	
		-	25,602	25,602	21,039	(4,563)
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS		68,272	68,272		
513020 - CPP Expense	80520 - PARKS WINTER OPERATIONS				49,903	
		-	68,272	68,272	49,903	(18,369)
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS		284,024	273,024		
513030 - LAPP Expense	80520 - PARKS WINTER OPERATIONS				207,052	
		-	284,024	273,024	207,052	(65,972)
513040 - RRSP Expense	80520 - PARKS WINTER OPERATIONS				4,609	
		-	-	-	4,609	4,609
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS		240,000	175,000		
525000 - Gen. Serv.-Contracted	80520 - PARKS WINTER OPERATIONS	Urban snow clearing of parking lots (Timberlea RCMP, Gregoire RCMP, WTP, WWTP)			240,000	
		-	240,000	175,000	240,000	65,000
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS		3,410	5,260		
551201 - Protective Apparel	80520 - PARKS WINTER OPERATIONS	Gloves, vests, eye & ear protection			1,350	
		-	3,410	5,260	1,350	(3,910)
551202 - Non-Protect Apparel	80520 - PARKS WINTER OPERATIONS		720			
		-	720	-	-	-
552400 - Consumables	80520 - PARKS WINTER OPERATIONS		12,000	12,000		
552400 - Consumables	80520 - PARKS WINTER OPERATIONS	Garbage bags, in-ground bags, doggy bags, sanitizer, duct tape, rope, ratchet straps, tarps, locks, chain, hand and toe warmers, etc			10,000	
		-	12,000	12,000	10,000	(2,000)
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS		1,000	3,500		
552760 - Consum - Small Tools	80520 - PARKS WINTER OPERATIONS	Shovels, scrapers, litter pickers, etc			3,000	
		-	1,000	3,500	3,000	(500)
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS			11,000		
553100 - Chemicals And Salts	80520 - PARKS WINTER OPERATIONS	Ice melter for stairs, door ways, crosswalks, etc			6,000	
		-	-	11,000	6,000	(5,000)
553200 - Ground Materials	80520 - PARKS WINTER OPERATIONS				10,000	
		-	-	-	10,000	10,000
553400 - Sand And Gravel	80520 - PARKS WINTER OPERATIONS		25,000			
		-	25,000	-	-	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS	Replacement straight blade attachment for Toolcat (\$4,000), replacement snow blower attachment for Toolcat (\$6500), back pack blower (\$500), walk behind snow blower \$1500)	6,100	6,100		
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				4,000	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				6,500	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				500	
563010 - Field Equipment	80520 - PARKS WINTER OPERATIONS				1,500	
		-	6,100	6,100	12,500	6,400



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

SNOW ANGEL

80539

Description of Service

Support for the Neighborhood and Community Development Branches' Snow Angels program. When there are not enough Snow Angel volunteers available, the Parks Branch maintains the snow and ice control on the clients property.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	25,497	25,497	65,742	40,245	67,057	68,398
Materials Goods Supplies and Utilities	1,250	1,250	6,250	5,000	6,375	6,503
Expenses:	26,747	26,747	71,992	45,245	73,432	74,900
NET	(26,747)	(26,747)	(71,992)	(45,245)	(73,432)	(74,900)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

SNOW ANGEL

80539

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	21,502	21,502	55,651	34,149
Benefit Allocation	1,118	1,118	2,594	1,476
EI Expense	204	204	601	397
CPP Expense	544	544	1,461	917
LAPP Expense	2,129	2,129	5,435	3,307
Salaries Wages and Benefits	25,497	25,497	65,742	40,245
Consum - Small Tools	1,000	1,000	250	(750)
Chemicals And Salts	250	250	6,000	5,750
Materials Goods Supplies and Utilities	1,250	1,250	6,250	5,000
Expenses:	26,747	26,747	71,992	45,245
NET	(26,747)	(26,747)	(71,992)	(45,245)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

SNOW ANGEL

80539

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL		21,502	21,502	55,651	
512500 - CUPE Reg. Wages	80539 - SNOW ANGEL					
		-	21,502	21,502	55,651	34,149
513000 - Benefit Allocation	80539 - SNOW ANGEL		1,118	1,118	2,594	
513000 - Benefit Allocation	80539 - SNOW ANGEL					
		-	1,118	1,118	2,594	1,476
513010 - EI Expense	80539 - SNOW ANGEL		204	204	601	
513010 - EI Expense	80539 - SNOW ANGEL					
		-	204	204	601	397
513020 - CPP Expense	80539 - SNOW ANGEL		544	544	1,461	
513020 - CPP Expense	80539 - SNOW ANGEL					
		-	544	544	1,461	917
513030 - LAPP Expense	80539 - SNOW ANGEL		2,129	2,129	5,435	
513030 - LAPP Expense	80539 - SNOW ANGEL					
		-	2,129	2,129	5,435	3,307
552760 - Consum - Small Tools	80539 - SNOW ANGEL		1,000	1,000	250	
552760 - Consum - Small Tools	80539 - SNOW ANGEL	Shovels, ice scrapers				
		-	1,000	1,000	250	(750)
553100 - Chemicals And Salts	80539 - SNOW ANGEL		250	250	6,000	
553100 - Chemicals And Salts	80539 - SNOW ANGEL	Ice melter				
		-	250	250	6,000	5,750



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

OUTDOOR RINKS

80544

Description of Service

Build and maintain 7 boarded rinks as well as Borealis Pond, and several community rinks. Boarded rinks are maintained daily once open for the season, including, sweeping, clearing, scraping, flooding of the ice, and maintenance of the parking lot, dugouts and garbage. Community rinks are built by parks and turned over to volunteers to maintain, save for occasional flooding by Parks staff. There hasn't been skating on Borealis Pond for about 6 years, but parks will construct a rink again starting late 2019 and maintain for the winter season.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	523,889	523,889	781,131	257,242	796,754	812,689
Contracted and General Services	240	240	400	160	408	416
Materials Goods Supplies and Utilities	7,050	7,050	12,150	5,100	12,393	12,641
Expenses:	531,179	531,179	793,681	262,502	809,555	825,746
NET	(531,179)	(531,179)	(793,681)	(262,502)	(809,555)	(825,746)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

OUTDOOR RINKS

80544

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	442,162	442,162	662,221	220,058
Benefit Allocation	22,992	22,992	30,966	7,974
EI Expense	4,080	4,080	6,963	2,883
CPP Expense	10,880	10,880	16,099	5,219
LAPP Expense	43,774	43,774	64,882	21,108
Salaries Wages and Benefits	523,889	523,889	781,131	257,242
Freight Charges	240	240	400	160
Contracted and General Services	240	240	400	160
Consumables	700	700	700	-
Consum - Small Tools	450	450	450	-
Signs	1,500	1,500	1,500	-
Equipment & Furnishing	4,400	4,400	3,400	(1,000)
Field Equipment	-	-	6,100	6,100
Materials Goods Supplies and Utilities	7,050	7,050	12,150	5,100
Expenses:	531,179	531,179	793,681	262,502
NET	(531,179)	(531,179)	(793,681)	(262,502)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Winter Operations

OUTDOOR RINKS

80544

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS		442,162	442,162	662,221	
512500 - CUPE Reg. Wages	80544 - OUTDOOR RINKS					
		-	442,162	442,162	662,221	220,058
513000 - Benefit Allocation	80544 - OUTDOOR RINKS		22,992	22,992	30,966	
513000 - Benefit Allocation	80544 - OUTDOOR RINKS					
		-	22,992	22,992	30,966	7,974
513010 - EI Expense	80544 - OUTDOOR RINKS		4,080	4,080	6,963	
513010 - EI Expense	80544 - OUTDOOR RINKS					
		-	4,080	4,080	6,963	2,883
513020 - CPP Expense	80544 - OUTDOOR RINKS		10,880	10,880	16,099	
513020 - CPP Expense	80544 - OUTDOOR RINKS					
		-	10,880	10,880	16,099	5,219
513030 - LAPP Expense	80544 - OUTDOOR RINKS		43,774	43,774	64,882	
513030 - LAPP Expense	80544 - OUTDOOR RINKS					
		-	43,774	43,774	64,882	21,108
521500 - Freight Charges	80544 - OUTDOOR RINKS		240	240	400	
521500 - Freight Charges	80544 - OUTDOOR RINKS	Freight for hockey netting, hoses and to send Zamboni blades to be sharpened				
		-	240	240	400	160
552400 - Consumables	80544 - OUTDOOR RINKS		700	700	700	
552400 - Consumables	80544 - OUTDOOR RINKS	Hand and toe warmers, sanitizer, rope, tape, locks, chain, garbage bags, etc.				
		-	700	700	700	-
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS		450	450	450	
552760 - Consum - Small Tools	80544 - OUTDOOR RINKS	Shovels and scrapers				
		-	450	450	450	-
553710 - Signs	80544 - OUTDOOR RINKS		1,500	1,500	1,500	
553710 - Signs	80544 - OUTDOOR RINKS	Rink signage				
		-	1,500	1,500	1,500	-
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS		4,400	4,400	2,500	
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS	Hoses, valves and nozzles (\$2,500), netting for hockey goals (\$900)				
563000 - Equipment & Furnishing	80544 - OUTDOOR RINKS				900	
		-	4,400	4,400	3,400	(1,000)
563010 - Field Equipment	80544 - OUTDOOR RINKS	Additional broom attachment for Toolcat (\$5,800), Ice Auger Bit (\$300)			6,100	
		-	-	-	6,100	6,100



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Parks Adminstation

S_P_PARKS

Description of Service

The Parks Sub Branch consists of the following cost centres:

84160 Parks Administration

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	20,000	13,500	30,000	16,500	30,000	30,000
Revenues:	20,000	13,500	30,000	16,500	30,000	30,000
Salaries Wages and Benefits	1,505,974	1,380,274	1,044,487	(335,787)	1,065,376	1,086,684
Contracted and General Services	71,125	79,125	19,900	(59,225)	20,298	20,704
Materials Goods Supplies and Utilities	154,800	123,100	126,900	3,800	129,438	132,027
Bank Charges and Short-Term Interest	1,000	1,000	1,000	-	1,000	1,000
Expenses:	1,732,899	1,583,499	1,192,287	(391,212)	1,216,112	1,240,415
NET	(1,712,899)	(1,569,999)	(1,162,287)	407,712	(1,186,112)	(1,210,415)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Parks Adminstation

S_P_PARKS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	-	7,000	10,000	3,000
Cost Reimbursement	20,000	6,500	20,000	13,500
Sales and User Charges	20,000	13,500	30,000	16,500
Revenues:	20,000	13,500	30,000	16,500
Exempt Salary - Regular	991,870	823,870	585,326	(238,544)
CUPE Reg. Wages	268,431	354,431	285,799	(68,632)
CUPE OT Wages	-	-	2,500	2,500
Benefit Allocation	65,536	51,536	41,148	(10,388)
EI Expense	9,690	8,690	8,410	(280)
CPP Expense	25,840	20,840	19,563	(1,277)
LAPP Expense	124,770	100,070	86,214	(13,856)
RRSP Expense	19,837	20,837	15,527	(5,311)
Salaries Wages and Benefits	1,505,974	1,380,274	1,044,487	(335,787)
Business Travel	325	325	550	225
Postage	100	100	100	-
Mobile Phones	9,600	9,600	12,000	2,400
Gen. Serv.-Contracted	5,100	47,100	5,250	(41,850)
Contracted Services - Garbage Collection	19,200	-	-	-
Contr. Veh. Mech. R&M	15,000	15,000	-	(15,000)
Vandalism Repairs	15,000	4,000	-	(4,000)
Vehicle Rental & Lease	-	1,500	-	(1,500)
Damage Claims & Settlements	5,000	1,000	-	(1,000)
Dry Cleaning	1,800	500	2,000	1,500
Contracted and General Services	71,125	79,125	19,900	(59,225)
Fuels & Lubes	5,400	2,400	5,400	3,000
Consum - Small Tools	2,700	-	-	-
Chemicals And Salts	1,000	-	1,000	1,000
Signs	500	500	500	-
Electricity	145,200	120,200	120,000	(200)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Parks

Parks Administration

S_P_PARKS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	154,800	123,100	126,900	3,800
Interac-Bank Charges	1,000	1,000	1,000	-
Bank Charges and Short-Term Interest	1,000	1,000	1,000	-
Expenses:	1,732,899	1,583,499	1,192,287	(391,212)
NET	(1,712,899)	(1,569,999)	(1,162,287)	407,712

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Parks
Parks Administration

S_P_PARKS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION			7,000		
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION	Fees for memorial bench/tree program			10,000	
		-	-	7,000	10,000	3,000
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION		20,000	6,500		
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION	CUPE Reimbursement			20,000	
		-	20,000	6,500	20,000	13,500
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION		991,870	823,870		
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION				585,326	
		-	991,870	823,870	585,326	(238,544)
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION		268,431	354,431		
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION				285,799	
		-	268,431	354,431	285,799	(68,632)
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION	Administrative Overtimes			2,500	
		-	-	-	2,500	2,500
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION		65,536	51,536		
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION				41,148	
		-	65,536	51,536	41,148	(10,388)
513010 - EI Expense	84160 - PARKS ADMINISTRATION		9,690	8,690		
513010 - EI Expense	84160 - PARKS ADMINISTRATION				8,410	
		-	9,690	8,690	8,410	(280)
513020 - CPP Expense	84160 - PARKS ADMINISTRATION		25,840	20,840		
513020 - CPP Expense	84160 - PARKS ADMINISTRATION				19,563	
		-	25,840	20,840	19,563	(1,277)
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION		124,770	100,070		
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION				86,214	
		-	124,770	100,070	86,214	(13,856)
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION		19,837	20,837		
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION				15,527	
		-	19,837	20,837	15,527	(5,311)
521100 - Business Travel	84160 - PARKS ADMINISTRATION		325	325		
521100 - Business Travel	84160 - PARKS ADMINISTRATION	Trips to Fort Chipewyan for Parks Manager (2 trips)			550	
		-	325	325	550	225
521600 - Postage	84160 - PARKS ADMINISTRATION		100	100		
521600 - Postage	84160 - PARKS ADMINISTRATION	Postage for documents to staff who have resigned and customer notifications			100	
		-	100	100	100	-
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION		9,600	9,600		
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION	Smart phone for team leaders, technicians, and management. Flip phone for field staff.			12,000	
		-	9,600	9,600	12,000	2,400
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION		5,100	47,100		
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Bottle water service			5,250	
		-	5,100	47,100	5,250	(41,850)
525150 - Contracted Services - Garbage Collection	84160 - PARKS ADMINISTRATION		19,200			
		-	19,200	-	-	-
525500 - Contr. Veh. Mech. R&M	84160 - PARKS ADMINISTRATION		15,000	15,000		
		-	15,000	15,000	-	(15,000)
525640 - Vandalism Repairs	84160 - PARKS ADMINISTRATION		15,000	4,000		
		-	15,000	4,000	-	(4,000)
526500 - Vehicle Rental & Lease	84160 - PARKS ADMINISTRATION			1,500		
		-	-	1,500	-	(1,500)
527200 - Damage Claims & Settlements	84160 - PARKS ADMINISTRATION		5,000	1,000		
		-	5,000	1,000	-	(1,000)
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION		1,800	500		
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION	Services for coveralls and PPE			2,000	
		-	1,800	500	2,000	1,500
552100 - Fuels & Lubes	84160 - PARKS ADMINISTRATION		5,400	2,400		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552100 - Fuels & Lubes	84160 - PARKS ADMINISTRATION	Lube DEF, antifreeze, hydraulic oil, bulk windshield wash fluid, propane, two stroke oil			5,400	
		-	5,400	2,400	5,400	3,000
552760 - Consum - Small Tools	84160 - PARKS ADMINISTRATION		2,700			
		-	2,700	-	-	-
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION		1,000			
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION	Ice melter for buildings and yard			1,000	
		-	1,000	-	1,000	1,000
553710 - Signs	84160 - PARKS ADMINISTRATION		500	500		
553710 - Signs	84160 - PARKS ADMINISTRATION	Signs for yard, decals for truck			500	
		-	500	500	500	-
554400 - Electricity	84160 - PARKS ADMINISTRATION		145,200	120,200		
554400 - Electricity	84160 - PARKS ADMINISTRATION	For parks and trails and public art Reflections on the River on MacDonald Drive			120,000	
		-	145,200	120,200	120,000	(200)
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION		1,000	1,000		
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION	Bank charges			1,000	
		-	1,000	1,000	1,000	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Parks Administration

PARKS ADMINISTRATION

84160

Description of Service

This program contains the salaries of the management team, including 5 supervisors and support staff; administrative cost for operating parks services. This program contains services and materials for parks amenities and parks personal equipment; Parks yards, downtown garage, Gregoire yard, Green Tree yard, SAP yard, and Birchwood Hut yard (not covered by Fleet services).

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	20,000	13,500	30,000	16,500	30,000	30,000
Revenues:	20,000	13,500	30,000	16,500	30,000	30,000
Salaries Wages and Benefits	1,505,974	1,380,274	1,044,487	(335,787)	1,065,376	1,086,684
Contracted and General Services	71,125	79,125	19,900	(59,225)	20,298	20,704
Materials Goods Supplies and Utilities	154,800	123,100	126,900	3,800	129,438	132,027
Bank Charges and Short-Term Interest	1,000	1,000	1,000	-	1,000	1,000
Expenses:	1,732,899	1,583,499	1,192,287	(391,212)	1,216,112	1,240,415
NET	(1,712,899)	(1,569,999)	(1,162,287)	407,712	(1,186,112)	(1,210,415)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Parks Administration

PARKS ADMINISTRATION

84160

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	-	7,000	10,000	3,000
Cost Reimbursement	20,000	6,500	20,000	13,500
Sales and User Charges	20,000	13,500	30,000	16,500
Revenues:	20,000	13,500	30,000	16,500
Exempt Salary - Regular	991,870	823,870	585,326	(238,544)
CUPE Reg. Wages	268,431	354,431	285,799	(68,632)
CUPE OT Wages	-	-	2,500	2,500
Benefit Allocation	65,536	51,536	41,148	(10,388)
EI Expense	9,690	8,690	8,410	(280)
CPP Expense	25,840	20,840	19,563	(1,277)
LAPP Expense	124,770	100,070	86,214	(13,856)
RRSP Expense	19,837	20,837	15,527	(5,311)
Salaries Wages and Benefits	1,505,974	1,380,274	1,044,487	(335,787)
Business Travel	325	325	550	225
Postage	100	100	100	-
Mobile Phones	9,600	9,600	12,000	2,400
Gen. Serv.-Contracted	5,100	47,100	5,250	(41,850)
Contracted Services - Garbage Collection	19,200	-	-	-
Contr. Veh. Mech. R&M	15,000	15,000	-	(15,000)
Vandalism Repairs	15,000	4,000	-	(4,000)
Vehicle Rental & Lease	-	1,500	-	(1,500)
Damage Claims & Settlements	5,000	1,000	-	(1,000)
Dry Cleaning	1,800	500	2,000	1,500
Contracted and General Services	71,125	79,125	19,900	(59,225)
Fuels & Lubes	5,400	2,400	5,400	3,000
Consum - Small Tools	2,700	-	-	-
Chemicals And Salts	1,000	-	1,000	1,000
Signs	500	500	500	-
Electricity	145,200	120,200	120,000	(200)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Parks / Parks Administration

PARKS ADMINISTRATION

84160

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	154,800	123,100	126,900	3,800
Interac-Bank Charges	1,000	1,000	1,000	-
Bank Charges and Short-Term Interest	1,000	1,000	1,000	-
Expenses:	1,732,899	1,583,499	1,192,287	(391,212)
NET	(1,712,899)	(1,569,999)	(1,162,287)	407,712

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Parks / Parks Administration
PARKS ADMINISTRATION

84160

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION			7,000		
445100 - Fees/Charges	84160 - PARKS ADMINISTRATION	Fees for memorial bench/tree program			10,000	
		-	-	7,000	10,000	3,000
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION		20,000	6,500		
449250 - Cost Reimbursement	84160 - PARKS ADMINISTRATION	CUPE Reimbursement			20,000	
		-	20,000	6,500	20,000	13,500
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION		991,870	823,870		
511100 - Exempt Salary - Regular	84160 - PARKS ADMINISTRATION				585,326	
		-	991,870	823,870	585,326	(238,544)
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION		268,431	354,431		
512500 - CUPE Reg. Wages	84160 - PARKS ADMINISTRATION				285,799	
		-	268,431	354,431	285,799	(68,632)
512600 - CUPE OT Wages	84160 - PARKS ADMINISTRATION	Administrative Overtimes			2,500	
		-	-	-	2,500	2,500
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION		65,536	51,536		
513000 - Benefit Allocation	84160 - PARKS ADMINISTRATION				41,148	
		-	65,536	51,536	41,148	(10,388)
513010 - EI Expense	84160 - PARKS ADMINISTRATION		9,690	8,690		
513010 - EI Expense	84160 - PARKS ADMINISTRATION				8,410	
		-	9,690	8,690	8,410	(280)
513020 - CPP Expense	84160 - PARKS ADMINISTRATION		25,840	20,840		
513020 - CPP Expense	84160 - PARKS ADMINISTRATION				19,563	
		-	25,840	20,840	19,563	(1,277)
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION		124,770	100,070		
513030 - LAPP Expense	84160 - PARKS ADMINISTRATION				86,214	
		-	124,770	100,070	86,214	(13,856)
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION		19,837	20,837		
513040 - RRSP Expense	84160 - PARKS ADMINISTRATION				15,527	
		-	19,837	20,837	15,527	(5,311)
521100 - Business Travel	84160 - PARKS ADMINISTRATION		325	325		
521100 - Business Travel	84160 - PARKS ADMINISTRATION	Trips to Fort Chipewyan for Parks Manager (2 trips)			550	
		-	325	325	550	225
521600 - Postage	84160 - PARKS ADMINISTRATION		100	100		
521600 - Postage	84160 - PARKS ADMINISTRATION	Postage for documents to staff who have resigned and customer notifications			100	
		-	100	100	100	-
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION		9,600	9,600		
521730 - Mobile Phones	84160 - PARKS ADMINISTRATION	Smart phone for team leaders, technicians, and management. Flip phone for field staff.			12,000	
		-	9,600	9,600	12,000	2,400
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION		5,100	47,100		
525000 - Gen. Serv.-Contracted	84160 - PARKS ADMINISTRATION	Bottle water service			5,250	
		-	5,100	47,100	5,250	(41,850)
525150 - Contracted Services - Garbage Collection	84160 - PARKS ADMINISTRATION		19,200			
		-	19,200	-	-	-
525500 - Contr. Veh. Mech. R&M	84160 - PARKS ADMINISTRATION		15,000	15,000		
		-	15,000	15,000	-	(15,000)
525640 - Vandalism Repairs	84160 - PARKS ADMINISTRATION		15,000	4,000		
		-	15,000	4,000	-	(4,000)
526500 - Vehicle Rental & Lease	84160 - PARKS ADMINISTRATION			1,500		
		-	-	1,500	-	(1,500)
527200 - Damage Claims & Settlements	84160 - PARKS ADMINISTRATION		5,000	1,000		
		-	5,000	1,000	-	(1,000)
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION		1,800	500		
527500 - Dry Cleaning	84160 - PARKS ADMINISTRATION	Services for coveralls and PPE			2,000	
		-	1,800	500	2,000	1,500
552100 - Fuels & Lubes	84160 - PARKS ADMINISTRATION		5,400	2,400		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552100 - Fuels & Lubes	84160 - PARKS ADMINISTRATION	Lube DEF, antifreeze, hydraulic oil, bulk windshield wash fluid, propane, two stroke oil			5,400	
		-	5,400	2,400	5,400	3,000
552760 - Consum - Small Tools	84160 - PARKS ADMINISTRATION		2,700			
		-	2,700	-	-	-
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION		1,000			
553100 - Chemicals And Salts	84160 - PARKS ADMINISTRATION	Ice melter for buildings and yard			1,000	
		-	1,000	-	1,000	1,000
553710 - Signs	84160 - PARKS ADMINISTRATION		500	500		
553710 - Signs	84160 - PARKS ADMINISTRATION	Signs for yard, decals for truck			500	
		-	500	500	500	-
554400 - Electricity	84160 - PARKS ADMINISTRATION		145,200	120,200		
554400 - Electricity	84160 - PARKS ADMINISTRATION	For parks and trails and public art Reflections on the River on MacDonald Drive			120,000	
		-	145,200	120,200	120,000	(200)
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION		1,000	1,000		
581410 - Interac-Bank Charges	84160 - PARKS ADMINISTRATION	Bank charges			1,000	
		-	1,000	1,000	1,000	-