



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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

**B\_ROADS**

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Asphalt</b>	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)	(2,412,191)	(2,460,434)
<b>Emergency Response</b>	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)
<b>Roads Administration</b>	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)	(4,614,170)	(4,707,934)
<b>Concrete Repairs</b>	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)
<b>Street Cleaning</b>	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)
<b>Bridge</b>	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)
<b>Surface Maintenance</b>	(430,061)	(465,951)	(410,197)	55,754	(418,401)	(426,769)
<b>Traffic</b>	(2,535,448)	(2,773,457)	(2,760,296)	13,161	(2,820,202)	(2,881,306)
<b>Winter Operations</b>	(7,292,622)	(7,085,762)	(7,145,093)	(59,331)	(7,289,195)	(7,436,179)
<b>Roads</b>	(19,615,446)	(19,904,955)	(20,330,970)	(426,015)	(20,744,969)	(21,167,249)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

Asphalt

S\_R\_ASP

### Description of Service

The Asphalt Sub Branch consists of the following cost centres:

84117 Asphalt Maintenance - Potholes

84129 Asphalt Maintenance - Repairs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,356,979	1,445,059	1,612,693	167,634	1,644,947	1,677,846
Contracted and General Services	510,000	450,000	512,000	62,000	522,240	532,685
Materials Goods Supplies and Utilities	343,960	269,960	240,200	(29,760)	245,004	249,904
<b>Expenses:</b>	2,210,939	2,165,019	2,364,893	199,874	2,412,191	2,460,434
<b>NET</b>	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)	(2,412,191)	(2,460,434)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Public Works & Transit Services / Roads

#### Asphalt

S\_R\_ASP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	82,635	82,635	84,255	1,620
CUPE Reg. Wages	1,043,633	1,120,633	1,268,886	148,253
CUPE OT Wages	8,000	8,000	8,000	-
CUPE Shift Differential	16,300	16,300	16,500	200
Meal Allowances	200	80	260	180
Benefit Allocation	58,566	58,566	61,542	2,976
EI Expense	9,407	9,407	12,589	3,182
CPP Expense	25,085	25,085	29,454	4,368
LAPP Expense	111,501	121,701	128,945	7,244
RRSP Expense	1,653	2,653	2,262	(390)
<b>Salaries Wages and Benefits</b>	<b>1,356,979</b>	<b>1,445,059</b>	<b>1,612,693</b>	<b>167,634</b>
Freight Charges	10,000	10,000	5,000	(5,000)
Gen. Serv.-Contracted	500,000	440,000	500,000	60,000
Equipment Rental & Lease	-	-	7,000	7,000
<b>Contracted and General Services</b>	<b>510,000</b>	<b>450,000</b>	<b>512,000</b>	<b>62,000</b>
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	3,360	360	-	(360)
Fuels & Lubes	-	-	200	200
Consum - Small Tools	7,000	5,000	6,000	1,000
Aggregates	80,000	76,000	40,000	(36,000)
Cold Mix	100,000	46,000	60,000	14,000
Hot Mix	100,000	100,000	100,000	-
Concrete	10,000	2,000	5,000	3,000
Asphalt	10,000	10,000	15,000	5,000
Steel Products	20,000	20,000	10,000	(10,000)
Propane	3,900	3,900	4,000	100
Field Equipment	5,500	2,500	-	(2,500)
<b>Materials Goods Supplies and Utilities</b>	<b>343,960</b>	<b>269,960</b>	<b>240,200</b>	<b>(29,760)</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Roads

Asphalt

S\_R\_ASP

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Expenses:	2,210,939	2,165,019	2,364,893	199,874
NET	(2,210,939)	(2,165,019)	(2,364,893)	(199,874)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
Asphalt

S\_R\_ASP

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHLES		15,026	15,026		
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHLES				15,394	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS		67,609	67,609		
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS				68,861	
		-	82,635	82,635	84,255	1,620
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHLES		229,727	229,727		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHLES				265,383	
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		813,906	890,906		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS				1,003,503	
		-	1,043,633	1,120,633	1,268,886	148,253
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHLES		4,000	4,000		
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHLES	If required to backfill an unexpected leave, unplanned shift extension emergency.			2,000	
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS		4,000	4,000		
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as a sinkhole in roadway			6,000	
		-	8,000	8,000	8,000	-
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHLES		2,900	2,900		
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.			3,000	
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		13,400	13,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week			13,500	
		-	16,300	16,300	16,500	200
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHLES		100	30		
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHLES	As per collective agreement			100	
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		100	50		
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS	As per collective agreement paid with overtime			160	
		-	200	80	260	180
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHLES		12,727	12,727		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHLES				13,059	
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS		45,839	45,839		
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS				48,483	
		-	58,566	58,566	61,542	2,976
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHLES		2,099	2,099		
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHLES				2,616	
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS		7,308	7,308		
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS				9,973	
		-	9,407	9,407	12,589	3,182
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHLES		5,596	5,596		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHLES				6,059	
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS		19,489	19,489		
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS				23,395	
		-	25,085	25,085	29,454	4,368
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHLES		24,230	24,230		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHLES				27,361	
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS		87,270	97,470		
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS				101,584	
		-	111,501	121,701	128,945	7,244
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHLES		300	300		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHLES				410	
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS		1,352	2,352		
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS				1,852	
		-	1,653	2,653	2,262	(390)
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS	Freight for concrete grade rings and steel			5,000	
		-	10,000	10,000	5,000	(5,000)
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS		500,000	440,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching			500,000	
		-	500,000	440,000	500,000	60,000
526300 - Equipment Rental & Lease	84129 - ASPHALT MAINT. REPAIRS	Rental of asphalt spreader attachment for skid steer to trial prior to purchase			7,000	
		-	-	-	7,000	7,000
551201 - Protective Apparel	84129 - ASPHALT MAINT. REPAIRS		4,200	4,200		
		-	4,200	4,200	-	(4,200)
551202 - Non-Protect Apparel	84129 - ASPHALT MAINT. REPAIRS		3,360	360		
		-	3,360	360	-	(360)
552100 - Fuels & Lubes	84117 - ASPHALT MAINTENANCE - POTHLES	WD-40 for plate tamper /tools and equipment to prevent asphalt bonding			200	
		-	-	-	200	200
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHLES		2,000	2,000		
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHLES	Tiger torches, shovels and rakes			1,000	
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS		5,000	3,000		
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS	Rakes, Shovels, Saw blades, electric hammer (\$600)			5,000	
		-	7,000	5,000	6,000	1,000
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS		80,000	76,000		
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS	Buck shot for Patch Kat, 3/4" and 3" for asphalt patches			40,000	
		-	80,000	76,000	40,000	(36,000)
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHLES		100,000	46,000		
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHLES	Seasonal pothole repair (Winter/Spring) - Increased urban road rehabilitation has reduced the volume of potholes.			60,000	
		-	100,000	46,000	60,000	14,000
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS		100,000	100,000		
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS	Hot mix asphalt for asphalt patching, minor milling repairs and manhole repairs			100,000	
		-	100,000	100,000	100,000	-
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS		10,000	2,000		
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS	Grade rings and grout for manhole			5,000	
		-	10,000	2,000	5,000	3,000
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS	Emulsion for Patch Kat - crack sealing and small potholes repair, Tack coat. Patch kit emulsion price has increased substantially.			15,000	
		-	10,000	10,000	15,000	5,000
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS		20,000	20,000		
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS	Manhole covers and frames, steel grade rings & steel shims			10,000	
		-	20,000	20,000	10,000	(10,000)
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHLES		3,900	3,900		
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHLES	Propane for hot box			4,000	
		-	3,900	3,900	4,000	100
563010 - Field Equipment	84129 - ASPHALT MAINT. REPAIRS		5,500	2,500		
		-	5,500	2,500	-	(2,500)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

**ASPHALT MAINTENANCE - POTHOLES**

84117

### Description of Service

This program ensures the safety of the road for vehicular traffic when hot mix asphalt is not available for permanent repairs. Hot mix asphalt plants are only open between late May and early October in our area. During the late fall, winter and early spring, the potholes are filled using cold mix. This material is also used to cap any sink holes that occur during the fall and winter season. During 2018, 3635 potholes were filled. This number has decreased over the past couple of years due to the increased urban roadway rehabilitation projects.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	296,706	296,636	335,381	38,745	342,089	348,931
Materials Goods Supplies and Utilities	105,900	51,900	65,200	13,300	66,504	67,834
<b>Expenses:</b>	402,606	348,536	400,581	52,045	408,593	416,765
<b>NET</b>	(402,606)	(348,536)	(400,581)	(52,045)	(408,593)	(416,765)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

**ASPHALT MAINTENANCE - POTHOLES**

84117

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	15,026	15,026	15,394	368
CUPE Reg. Wages	229,727	229,727	265,383	35,656
CUPE OT Wages	4,000	4,000	2,000	(2,000)
CUPE Shift Differential	2,900	2,900	3,000	100
Meal Allowances	100	30	100	70
Benefit Allocation	12,727	12,727	13,059	331
EI Expense	2,099	2,099	2,616	517
CPP Expense	5,596	5,596	6,059	462
LAPP Expense	24,230	24,230	27,361	3,130
RRSP Expense	300	300	410	110
<b>Salaries Wages and Benefits</b>	<b>296,706</b>	<b>296,636</b>	<b>335,381</b>	<b>38,745</b>
Fuels & Lubes	-	-	200	200
Consum - Small Tools	2,000	2,000	1,000	(1,000)
Cold Mix	100,000	46,000	60,000	14,000
Propane	3,900	3,900	4,000	100
<b>Materials Goods Supplies and Utilities</b>	<b>105,900</b>	<b>51,900</b>	<b>65,200</b>	<b>13,300</b>
<b>Expenses:</b>	<b>402,606</b>	<b>348,536</b>	<b>400,581</b>	<b>52,045</b>
<b>NET</b>	<b>(402,606)</b>	<b>(348,536)</b>	<b>(400,581)</b>	<b>(52,045)</b>





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

ASPHALT MAINTENANCE - POTHOLES

84117

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES		15,026	15,026		
511100 - Exempt Salary - Regular	84117 - ASPHALT MAINTENANCE - POTHOLES				15,394	
		-	15,026	15,026	15,394	368
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		229,727	229,727		
512500 - CUPE Reg. Wages	84117 - ASPHALT MAINTENANCE - POTHOLES				265,383	
		-	229,727	229,727	265,383	35,656
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES		4,000	4,000		
512600 - CUPE OT Wages	84117 - ASPHALT MAINTENANCE - POTHOLES	If required to backfill an unexpected leave, unplanned shift extension emergency.			2,000	
		-	4,000	4,000	2,000	(2,000)
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES		2,900	2,900		
512620 - CUPE Shift Differential	84117 - ASPHALT MAINTENANCE - POTHOLES	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.			3,000	
		-	2,900	2,900	3,000	100
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES		100	30		
512630 - Meal Allowances	84117 - ASPHALT MAINTENANCE - POTHOLES	As per collective agreement			100	
		-	100	30	100	70
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES		12,727	12,727		
513000 - Benefit Allocation	84117 - ASPHALT MAINTENANCE - POTHOLES				13,059	
		-	12,727	12,727	13,059	331
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		2,099	2,099		
513010 - EI Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				2,616	
		-	2,099	2,099	2,616	517
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		5,596	5,596		
513020 - CPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				6,059	
		-	5,596	5,596	6,059	462
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		24,230	24,230		
513030 - LAPP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				27,361	
		-	24,230	24,230	27,361	3,130
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES		300	300		
513040 - RRSP Expense	84117 - ASPHALT MAINTENANCE - POTHOLES				410	
		-	300	300	410	110
552100 - Fuels & Lubes	84117 - ASPHALT MAINTENANCE - POTHOLES	WD-40 for plate tamper /tools and equipment to prevent asphalt bonding			200	
		-	-	-	200	200
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES		2,000	2,000		
552760 - Consum - Small Tools	84117 - ASPHALT MAINTENANCE - POTHOLES	Tiger torches, shovels and rakes			1,000	
		-	2,000	2,000	1,000	(1,000)
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES		100,000	46,000		
553510 - Cold Mix	84117 - ASPHALT MAINTENANCE - POTHOLES	Seasonal pothole repair (Winter/Spring) - Increased urban road rehabilitation has reduced the volume of potholes.			60,000	
		-	100,000	46,000	60,000	14,000
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES		3,900	3,900		
554310 - Propane	84117 - ASPHALT MAINTENANCE - POTHOLES	Propane for hot box			4,000	
		-	3,900	3,900	4,000	100



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

**ASPHALT MAINT. REPAIRS**

84129

### Description of Service

This program consists of minor asphalt repairs within the urban service area to ensure a safe and consistent driving surface. Large repairs are completed through contracted services while all other maintenance is completed internally. These repairs include lowering and raising manholes to create a leveled driving surface and reduce risks for damage to plowing equipment. Crack sealing and small pothole repairs are completed with the Patch Kat, a unit which places emulsion then aggregate to seal the surface. In 2018, in house repairs included 40 manholes repairs, 13 Mill and Inlay repairs, 15 patches and 1 valve repair. The asphalt team placed 332.45 tonnes of asphalt in total.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,060,273	1,148,423	1,277,312	128,888	1,302,858	1,328,915
Contracted and General Services	510,000	450,000	512,000	62,000	522,240	532,685
Materials Goods Supplies and Utilities	238,060	218,060	175,000	(43,060)	178,500	182,070
<b>Expenses:</b>	1,808,333	1,816,483	1,964,312	147,828	2,003,598	2,043,670
<b>NET</b>	(1,808,333)	(1,816,483)	(1,964,312)	(147,828)	(2,003,598)	(2,043,670)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

**ASPHALT MAINT. REPAIRS**

84129

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	67,609	67,609	68,861	1,252
CUPE Reg. Wages	813,906	890,906	1,003,503	112,597
CUPE OT Wages	4,000	4,000	6,000	2,000
CUPE Shift Differential	13,400	13,400	13,500	100
Meal Allowances	100	50	160	110
Benefit Allocation	45,839	45,839	48,483	2,644
EI Expense	7,308	7,308	9,973	2,665
CPP Expense	19,489	19,489	23,395	3,906
LAPP Expense	87,270	97,470	101,584	4,114
RRSP Expense	1,352	2,352	1,852	(500)
<b>Salaries Wages and Benefits</b>	<b>1,060,273</b>	<b>1,148,423</b>	<b>1,277,312</b>	<b>128,888</b>
Freight Charges	10,000	10,000	5,000	(5,000)
Gen. Serv.-Contracted	500,000	440,000	500,000	60,000
Equipment Rental & Lease	-	-	7,000	7,000
<b>Contracted and General Services</b>	<b>510,000</b>	<b>450,000</b>	<b>512,000</b>	<b>62,000</b>
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	3,360	360	-	(360)
Consum - Small Tools	5,000	3,000	5,000	2,000
Aggregates	80,000	76,000	40,000	(36,000)
Hot Mix	100,000	100,000	100,000	-
Concrete	10,000	2,000	5,000	3,000
Asphalt	10,000	10,000	15,000	5,000
Steel Products	20,000	20,000	10,000	(10,000)
Field Equipment	5,500	2,500	-	(2,500)
<b>Materials Goods Supplies and Utilities</b>	<b>238,060</b>	<b>218,060</b>	<b>175,000</b>	<b>(43,060)</b>
<b>Expenses:</b>	<b>1,808,333</b>	<b>1,816,483</b>	<b>1,964,312</b>	<b>147,828</b>
<b>NET</b>	<b>(1,808,333)</b>	<b>(1,816,483)</b>	<b>(1,964,312)</b>	<b>(147,828)</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Asphalt

**ASPHALT MAINT. REPAIRS**

84129

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS		67,609	67,609	68,861	
511100 - Exempt Salary - Regular	84129 - ASPHALT MAINT. REPAIRS					
		-	<b>67,609</b>	<b>67,609</b>	<b>68,861</b>	<b>1,252</b>
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS		813,906	890,906		
512500 - CUPE Reg. Wages	84129 - ASPHALT MAINT. REPAIRS				1,003,503	
		-	<b>813,906</b>	<b>890,906</b>	<b>1,003,503</b>	<b>112,597</b>
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS		4,000	4,000		
512600 - CUPE OT Wages	84129 - ASPHALT MAINT. REPAIRS	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as a sinkhole in roadway			6,000	
		-	<b>4,000</b>	<b>4,000</b>	<b>6,000</b>	<b>2,000</b>
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS		13,400	13,400		
512620 - CUPE Shift Differential	84129 - ASPHALT MAINT. REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week			13,500	
		-	<b>13,400</b>	<b>13,400</b>	<b>13,500</b>	<b>100</b>
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS		100	50		
512630 - Meal Allowances	84129 - ASPHALT MAINT. REPAIRS	As per collective agreement paid with overtime			160	
		-	<b>100</b>	<b>50</b>	<b>160</b>	<b>110</b>
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS		45,839	45,839		
513000 - Benefit Allocation	84129 - ASPHALT MAINT. REPAIRS				48,483	
		-	<b>45,839</b>	<b>45,839</b>	<b>48,483</b>	<b>2,644</b>
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS		7,308	7,308		
513010 - EI Expense	84129 - ASPHALT MAINT. REPAIRS				9,973	
		-	<b>7,308</b>	<b>7,308</b>	<b>9,973</b>	<b>2,665</b>
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS		19,489	19,489		
513020 - CPP Expense	84129 - ASPHALT MAINT. REPAIRS				23,395	
		-	<b>19,489</b>	<b>19,489</b>	<b>23,395</b>	<b>3,906</b>
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS		87,270	97,470		
513030 - LAPP Expense	84129 - ASPHALT MAINT. REPAIRS				101,584	
		-	<b>87,270</b>	<b>97,470</b>	<b>101,584</b>	<b>4,114</b>
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS		1,352	2,352		
513040 - RRSP Expense	84129 - ASPHALT MAINT. REPAIRS				1,852	
		-	<b>1,352</b>	<b>2,352</b>	<b>1,852</b>	<b>(500)</b>
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		
521500 - Freight Charges	84129 - ASPHALT MAINT. REPAIRS	Freight for concrete grade rings and steel			5,000	
		-	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>(5,000)</b>
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS		500,000	440,000		
525000 - Gen. Serv.-Contracted	84129 - ASPHALT MAINT. REPAIRS	Minor asphalt patching			500,000	
		-	<b>500,000</b>	<b>440,000</b>	<b>500,000</b>	<b>60,000</b>
526300 - Equipment Rental & Lease	84129 - ASPHALT MAINT. REPAIRS				7,000	
		Rental of asphalt spreader attachment for skid steer to trial prior to purchase				
		-	<b>-</b>	<b>-</b>	<b>7,000</b>	<b>7,000</b>
551201 - Protective Apparel	84129 - ASPHALT MAINT. REPAIRS		4,200	4,200		
		-	<b>4,200</b>	<b>4,200</b>	<b>-</b>	<b>(4,200)</b>
551202 - Non-Protect Apparel	84129 - ASPHALT MAINT. REPAIRS		3,360	360		
		-	<b>3,360</b>	<b>360</b>	<b>-</b>	<b>(360)</b>
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS		5,000	3,000		
552760 - Consum - Small Tools	84129 - ASPHALT MAINT. REPAIRS	Rakes, Shovels, Saw blades, electric hammer (\$600)			5,000	
		-	<b>5,000</b>	<b>3,000</b>	<b>5,000</b>	<b>2,000</b>
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS		80,000	76,000		
553410 - Aggregates	84129 - ASPHALT MAINT. REPAIRS	Buck shot for Patch Kat, 3/4" and 3" for asphalt patches			40,000	
		-	<b>80,000</b>	<b>76,000</b>	<b>40,000</b>	<b>(36,000)</b>
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS		100,000	100,000		
553520 - Hot Mix	84129 - ASPHALT MAINT. REPAIRS	Hot mix asphalt for asphalt patching, minor milling repairs and manhole repairs			100,000	
		-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS		10,000	2,000		
553560 - Concrete	84129 - ASPHALT MAINT. REPAIRS	Grade rings and grout for manhole			5,000	
		-	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS		10,000	10,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
553580 - Asphalt	84129 - ASPHALT MAINT. REPAIRS	Emulsion for Patch Kat - crack sealing and small potholes repair, Tack coat. Patch kit emulsion price has increased substantially.			15,000	
		-	10,000	10,000	15,000	5,000
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS		20,000	20,000		
553700 - Steel Products	84129 - ASPHALT MAINT. REPAIRS	Manhole covers and frames, steel grade rings & steel shims			10,000	
		-	20,000	20,000	10,000	(10,000)
563010 - Field Equipment	84129 - ASPHALT MAINT. REPAIRS		5,500	2,500		
		-	5,500	2,500	-	(2,500)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Roads

Emergency Response

S\_R\_EMRES

### Description of Service

The Sub-Branch consists of the following Cost Centres:

80962 - Flood Mitigation Emergency Response

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	58,227	48,017	61,180	13,162	62,403	63,651
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600	10,710	10,924
<b>Expenses:</b>	78,227	50,917	71,680	20,762	73,113	74,575
<b>NET</b>	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

### Emergency Response

S\_R\_EMRES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	6,295	6,295	6,438	143
CUPE Reg. Wages	33,658	33,658	40,605	6,947
CUPE OT Wages	10,000	-	5,000	5,000
CUPE Shift Differential	600	600	500	(100)
Meal Allowances	300	90	150	60
Benefit Allocation	2,078	2,078	2,234	156
EI Expense	332	332	424	92
CPP Expense	884	884	976	92
LAPP Expense	3,955	3,955	4,681	725
RRSP Expense	126	126	172	46
<b>Salaries Wages and Benefits</b>	<b>58,227</b>	<b>48,017</b>	<b>61,180</b>	<b>13,162</b>
Consumables	9,000	200	4,500	4,300
Consum - Small Tools	1,000	700	1,000	300
Aggregates	10,000	2,000	5,000	3,000
<b>Materials Goods Supplies and Utilities</b>	<b>20,000</b>	<b>2,900</b>	<b>10,500</b>	<b>7,600</b>
<b>Expenses:</b>	<b>78,227</b>	<b>50,917</b>	<b>71,680</b>	<b>20,762</b>
<b>NET</b>	<b>(78,227)</b>	<b>(50,917)</b>	<b>(71,680)</b>	<b>(20,762)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
**Emergency Response**

S\_R\_EMRES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		6,295	6,295		
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				6,438	
		-	<b>6,295</b>	<b>6,295</b>	<b>6,438</b>	<b>143</b>
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		33,658	33,658		
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				40,605	
		-	<b>33,658</b>	<b>33,658</b>	<b>40,605</b>	<b>6,947</b>
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000			
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation such as flooding due to river break or major storm.			5,000	
		-	<b>10,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600	600		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am - 5pm. Provide 24hr coverage 7 days a week.			500	
		-	<b>600</b>	<b>600</b>	<b>500</b>	<b>(100)</b>
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		300	90		
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime			150	
		-	<b>300</b>	<b>90</b>	<b>150</b>	<b>60</b>
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,078	2,078		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				2,234	
		-	<b>2,078</b>	<b>2,078</b>	<b>2,234</b>	<b>156</b>
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		332	332		
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				424	
		-	<b>332</b>	<b>332</b>	<b>424</b>	<b>92</b>
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		884	884		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				976	
		-	<b>884</b>	<b>884</b>	<b>976</b>	<b>92</b>
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		3,955	3,955		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				4,681	
		-	<b>3,955</b>	<b>3,955</b>	<b>4,681</b>	<b>725</b>
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		126	126		
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				172	
		-	<b>126</b>	<b>126</b>	<b>172</b>	<b>46</b>
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		9,000	200		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps			4,500	
		-	<b>9,000</b>	<b>200</b>	<b>4,500</b>	<b>4,300</b>
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,000	700		
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool			1,000	
		-	<b>1,000</b>	<b>700</b>	<b>1,000</b>	<b>300</b>
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000	2,000		
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags			5,000	
		-	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Emergency Response

**FLOOD MITIGATION EMERGENCY RESPONSE**

80962

### Description of Service

This program consists of materials required to make sandbags in preparation for flooding related to river break up. Some materials include biodegradeable sandbags, ties, clean sand (free of salt or calcium) and tarps. As per the emergency preparedness plan, 10,000 filled sandbags are required to be ready and available in the event of a flood. Equipment has been purchased in the past to attach to tandem sanding units to assist in the filling of the bags. This attachment is not a yearly purchase.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	58,227	48,017	61,180	13,162	62,403	63,651
Materials Goods Supplies and Utilities	20,000	2,900	10,500	7,600	10,710	10,924
<b>Expenses:</b>	78,227	50,917	71,680	20,762	73,113	74,575
<b>NET</b>	(78,227)	(50,917)	(71,680)	(20,762)	(73,113)	(74,575)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Emergency Response

**FLOOD MITIGATION EMERGENCY RESPONSE**

80962

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	6,295	6,295	6,438	143
CUPE Reg. Wages	33,658	33,658	40,605	6,947
CUPE OT Wages	10,000	-	5,000	5,000
CUPE Shift Differential	600	600	500	(100)
Meal Allowances	300	90	150	60
Benefit Allocation	2,078	2,078	2,234	156
EI Expense	332	332	424	92
CPP Expense	884	884	976	92
LAPP Expense	3,955	3,955	4,681	725
RRSP Expense	126	126	172	46
<b>Salaries Wages and Benefits</b>	<b>58,227</b>	<b>48,017</b>	<b>61,180</b>	<b>13,162</b>
Consumables	9,000	200	4,500	4,300
Consum - Small Tools	1,000	700	1,000	300
Aggregates	10,000	2,000	5,000	3,000
<b>Materials Goods Supplies and Utilities</b>	<b>20,000</b>	<b>2,900</b>	<b>10,500</b>	<b>7,600</b>
<b>Expenses:</b>	<b>78,227</b>	<b>50,917</b>	<b>71,680</b>	<b>20,762</b>
<b>NET</b>	<b>(78,227)</b>	<b>(50,917)</b>	<b>(71,680)</b>	<b>(20,762)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Emergency Response

**FLOOD MITIGATION EMERGENCY RESPONSE**

80962

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		6,295	6,295		
511100 - Exempt Salary - Regular	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				6,438	
		-	<b>6,295</b>	<b>6,295</b>	<b>6,438</b>	<b>143</b>
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		33,658	33,658		
512500 - CUPE Reg. Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				40,605	
		-	<b>33,658</b>	<b>33,658</b>	<b>40,605</b>	<b>6,947</b>
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000			
512600 - CUPE OT Wages	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	If required to backfill an unexpected leave, unplanned shift extension emergency situation such as flooding due to river break or major storm.			5,000	
		-	<b>10,000</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		600	600		
512620 - CUPE Shift Differential	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Hours worked outside 7am - 5pm. Provide 24hr coverage 7 days a week.			500	
		-	<b>600</b>	<b>600</b>	<b>500</b>	<b>(100)</b>
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		300	90		
512630 - Meal Allowances	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	As per collective agreement paid with overtime			150	
		-	<b>300</b>	<b>90</b>	<b>150</b>	<b>60</b>
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		2,078	2,078		
513000 - Benefit Allocation	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				2,234	
		-	<b>2,078</b>	<b>2,078</b>	<b>2,234</b>	<b>156</b>
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		332	332		
513010 - EI Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				424	
		-	<b>332</b>	<b>332</b>	<b>424</b>	<b>92</b>
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		884	884		
513020 - CPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				976	
		-	<b>884</b>	<b>884</b>	<b>976</b>	<b>92</b>
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		3,955	3,955		
513030 - LAPP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				4,681	
		-	<b>3,955</b>	<b>3,955</b>	<b>4,681</b>	<b>725</b>
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		126	126		
513040 - RRSP Expense	80962 - FLOOD MITIGATION EMERGENCY RESPONSE				172	
		-	<b>126</b>	<b>126</b>	<b>172</b>	<b>46</b>
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		9,000	200		
552400 - Consumables	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sandbags, ties, tarps, straps			4,500	
		-	<b>9,000</b>	<b>200</b>	<b>4,500</b>	<b>4,300</b>
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		1,000	700		
552760 - Consum - Small Tools	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Bag tying tool			1,000	
		-	<b>1,000</b>	<b>700</b>	<b>1,000</b>	<b>300</b>
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE		10,000	2,000		
553410 - Aggregates	80962 - FLOOD MITIGATION EMERGENCY RESPONSE	Sand for bags			5,000	
		-	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

Roads Administration

S\_R\_ROAD

### Description of Service

The Roads Sub Branch consists of the following cost centres:

84128 Roads Services - Building, Yard, Equipment

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)	52,000	52,000
Sales and User Charges	32,300	32,300	10,000	(22,300)	10,000	10,000
Licenses and Permits	-	3,000	12,000	9,000	12,000	12,000
<b>Revenues:</b>	<b>94,500</b>	<b>97,500</b>	<b>74,000</b>	<b>(23,500)</b>	<b>74,000</b>	<b>74,000</b>
Salaries Wages and Benefits	506,818	516,268	744,685	228,417	759,579	774,771
Contracted and General Services	212,250	210,110	206,560	(3,550)	210,691	214,905
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810	3,717,900	3,792,258
<b>Expenses:</b>	<b>4,077,258</b>	<b>4,367,568</b>	<b>4,596,245</b>	<b>228,677</b>	<b>4,688,170</b>	<b>4,781,934</b>
<b>NET</b>	<b>(3,982,758)</b>	<b>(4,270,068)</b>	<b>(4,522,245)</b>	<b>(252,177)</b>	<b>(4,614,170)</b>	<b>(4,707,934)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

Roads Administration

S\_R\_ROAD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Street&Sidewalk LIP	62,200	62,200	52,000	(10,200)
<b>Special Assessment and Local Imp Taxes</b>	62,200	62,200	52,000	(10,200)
<b>Net Taxes Available for Muni Purposes</b>	62,200	62,200	52,000	(10,200)
Cost Reimbursement	32,300	32,300	10,000	(22,300)
<b>Sales and User Charges</b>	32,300	32,300	10,000	(22,300)
Permits & Fees	-	3,000	12,000	9,000
<b>Licenses and Permits</b>	-	3,000	12,000	9,000
<b>Revenues:</b>	94,500	97,500	74,000	(23,500)
Exempt Salary - Regular	196,258	200,258	279,930	79,671
CUPE Reg. Wages	229,125	231,125	353,084	121,959
CUPE OT Wages	-	750	1,000	250
Benefit Allocation	22,120	22,120	26,148	4,028
EI Expense	3,621	3,621	6,592	2,971
CPP Expense	9,656	9,656	15,663	6,007
LAPP Expense	42,113	42,813	54,785	11,972
RRSP Expense	3,925	5,925	7,485	1,559
<b>Salaries Wages and Benefits</b>	506,818	516,268	744,685	228,417
Conference Registration	10,150	10,150	-	(10,150)
Training - Mandatory - Fees	-	-	6,500	6,500
Training - Beneficial - Fees	3,880	3,880	-	(3,880)
Postage	140	-	100	100
Mobile Phones	12,000	12,000	12,000	-
Subscr. & Public.	120	120	-	(120)
Driver's License Medical	1,400	1,400	1,400	-
Gen. Serv.-Contracted	3,060	3,060	3,060	-
Contract Water and Sewage Hauling	63,000	63,000	65,000	2,000
Fire Extinguisher R&M	3,500	1,500	3,500	2,000
Radio - Rental & Lease	105,000	105,000	105,000	-
Damage Claims & Settlements	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

### Roads Administration

S\_R\_ROAD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Contracted and General Services</b>	212,250	210,110	206,560	(3,550)
Protective Apparel	13,890	5,890	18,800	12,910
Non-Protect Apparel	5,700	3,700	-	(3,700)
Fuels & Lubes	5,400	1,400	2,600	1,200
Equipment	9,600	9,600	4,000	(5,600)
Consumables	12,000	16,000	12,000	(4,000)
Consum - Small Tools	3,600	3,600	3,600	-
Electricity	3,300,000	3,600,000	3,600,000	-
Equipment & Furnishing	8,000	1,000	4,000	3,000
<b>Materials Goods Supplies and Utilities</b>	3,358,190	3,641,190	3,645,000	3,810
<b>Expenses:</b>	4,077,258	4,367,568	4,596,245	228,677
<b>NET</b>	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
Roads Administration

S\_R\_ROAD

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG		62,200	62,200		
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	LIP amount as per A&T			52,000	
		-	62,200	62,200	52,000	(10,200)
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG		32,300	32,300		
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG	CUPE Reimbursement			10,000	
		-	32,300	32,300	10,000	(22,300)
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG			3,000		
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG	Route Haul Permit revenue			12,000	
		-	-	3,000	12,000	9,000
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG		196,258	200,258		
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG				279,930	
		-	196,258	200,258	279,930	79,671
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG		229,125	231,125		
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG				353,084	
		-	229,125	231,125	353,084	121,959
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG			750		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG	Unplanned work to be completed by deadline - administrative staff.			1,000	
		-	-	750	1,000	250
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG		22,120	22,120		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG				26,148	
		-	22,120	22,120	26,148	4,028
513010 - EI Expense	84128 - ROADS SERVICES - BLDG		3,621	3,621		
513010 - EI Expense	84128 - ROADS SERVICES - BLDG				6,592	
		-	3,621	3,621	6,592	2,971
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		9,656	9,656		
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG				15,663	
		-	9,656	9,656	15,663	6,007
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG		42,113	42,813		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG				54,785	
		-	42,113	42,813	54,785	11,972
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG		3,925	5,925		
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG				7,485	
		-	3,925	5,925	7,485	1,559
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG		10,150	10,150		
		-	10,150	10,150	-	(10,150)
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Fall Arrest Training for 2 staff			400	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Alberta Temporary Traffic Control - Field Application for 31 staff			6,100	
		-	-	-	6,500	6,500
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG		3,880	3,880		
		-	3,880	3,880	-	(3,880)
521600 - Postage	84128 - ROADS SERVICES - BLDG		140			
521600 - Postage	84128 - ROADS SERVICES - BLDG	Postage for documents staff who have resigned, customer notifications and permits			100	
		-	140	-	100	100
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG		12,000	12,000		
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG	Smartphone for Team Leaders and Manager, Flip phone for field staff, iPad for field inspections - Data and telephone fees			12,000	
		-	12,000	12,000	12,000	-
522300 - Subscr. & Public.	84128 - ROADS SERVICES - BLDG		120	120		
		-	120	120	-	(120)
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG		1,400	1,400		
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG	Class 1 drivers license medical required for Heavy Equipment Operator position			1,400	
		-	1,400	1,400	1,400	-
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG		3,060	3,060		
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Potable water supply			1,860	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Coverall cleaning (\$250/Month)			1,200	
		-	3,060	3,060	3,060	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		63,000	63,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Based on 2019 prices. With procurement to extend current Standard Offer Agreement.			65,000	
		-	63,000	63,000	65,000	2,000
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500	1,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement.			3,500	
		-	3,500	1,500	3,500	2,000
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		105,000	105,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG				93,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 2 way radio's (39.95/radio/month), covers both Parks and Roads - Radio maintenance and replacement			12,000	
		-	105,000	105,000	105,000	-
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000	10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG				10,000	
		-	10,000	10,000	10,000	-
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		13,890	5,890		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	Coveralls and Steel Toe Work Boots			12,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			6,800	
		-	13,890	5,890	18,800	12,910
551202 - Non-Protect Apparel	84128 - ROADS SERVICES - BLDG		5,700	3,700		
		-	5,700	3,700	-	(3,700)
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG		5,400	1,400		
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG	Lube, DEF (diesel engine fluid), hydraulic oil, antifreeze, bulk windshield fluid.			2,600	
		-	5,400	1,400	2,600	1,200
552300 - Equipment	84128 - ROADS SERVICES - BLDG		9,600	9,600		
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Vehicle modifications to lights, arrow boards, beacons, side boards			4,000	
		-	9,600	9,600	4,000	(5,600)
552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000	16,000		
552400 - Consumables	84128 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits - Centralized from other CC's			12,000	
		-	12,000	16,000	12,000	(4,000)
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600	3,600		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	Straps, slings, jerry cans, misc. hand tools ( wrenches, screwdrivers, grinders)			3,600	
		-	3,600	3,600	3,600	-
554400 - Electricity	84128 - ROADS SERVICES - BLDG		3,300,000	3,600,000		
554400 - Electricity	84128 - ROADS SERVICES - BLDG	Street lights			3,600,000	
		-	3,300,000	3,600,000	3,600,000	-
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		8,000	1,000		
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone replacement/addition, chargers, cases, ergonomic work station additions.			4,000	
		-	8,000	1,000	4,000	3,000





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Roads Administration

**ROADS SERVICES - BLDG**

84128

### Description of Service

This program contains services and materials applied to the Satellite Building, Yard, warm up shop and overall Equipment Fleet (not covered by Fleet Services). For example the delivery of water and hauling of sewer, cell phone data/service fees, personal protective clothing and equipment, coverall cleaning, fire extinguisher inspections/replacements, snow board additions to tandems and pups, electricity charges for street lights on municipal roadways. This program also contains the salaries of the Manager, Administrative Assistant and Office Clerk.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Net Taxes Available for Muni Purposes	62,200	62,200	52,000	(10,200)	52,000	52,000
Sales and User Charges	32,300	32,300	10,000	(22,300)	10,000	10,000
Licenses and Permits	-	3,000	12,000	9,000	12,000	12,000
<b>Revenues:</b>	<b>94,500</b>	<b>97,500</b>	<b>74,000</b>	<b>(23,500)</b>	<b>74,000</b>	<b>74,000</b>
Salaries Wages and Benefits	506,818	516,268	744,685	228,417	759,579	774,771
Contracted and General Services	212,250	210,110	206,560	(3,550)	210,691	214,905
Materials Goods Supplies and Utilities	3,358,190	3,641,190	3,645,000	3,810	3,717,900	3,792,258
<b>Expenses:</b>	<b>4,077,258</b>	<b>4,367,568</b>	<b>4,596,245</b>	<b>228,677</b>	<b>4,688,170</b>	<b>4,781,934</b>
<b>NET</b>	<b>(3,982,758)</b>	<b>(4,270,068)</b>	<b>(4,522,245)</b>	<b>(252,177)</b>	<b>(4,614,170)</b>	<b>(4,707,934)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Roads Administration

**ROADS SERVICES - BLDG**

84128

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Street&Sidewalk LIP	62,200	62,200	52,000	(10,200)
<b>Special Assessment and Local Imp Taxes</b>	62,200	62,200	52,000	(10,200)
<b>Net Taxes Available for Muni Purposes</b>	62,200	62,200	52,000	(10,200)
Cost Reimbursement	32,300	32,300	10,000	(22,300)
<b>Sales and User Charges</b>	32,300	32,300	10,000	(22,300)
Permits & Fees	-	3,000	12,000	9,000
<b>Licenses and Permits</b>	-	3,000	12,000	9,000
<b>Revenues:</b>	94,500	97,500	74,000	(23,500)
Exempt Salary - Regular	196,258	200,258	279,930	79,671
CUPE Reg. Wages	229,125	231,125	353,084	121,959
CUPE OT Wages	-	750	1,000	250
Benefit Allocation	22,120	22,120	26,148	4,028
EI Expense	3,621	3,621	6,592	2,971
CPP Expense	9,656	9,656	15,663	6,007
LAPP Expense	42,113	42,813	54,785	11,972
RRSP Expense	3,925	5,925	7,485	1,559
<b>Salaries Wages and Benefits</b>	506,818	516,268	744,685	228,417
Conference Registration	10,150	10,150	-	(10,150)
Training - Mandatory - Fees	-	-	6,500	6,500
Training - Beneficial - Fees	3,880	3,880	-	(3,880)
Postage	140	-	100	100
Mobile Phones	12,000	12,000	12,000	-
Subscr. & Public.	120	120	-	(120)
Driver's License Medical	1,400	1,400	1,400	-
Gen. Serv.-Contracted	3,060	3,060	3,060	-
Contract Water and Sewage Hauling	63,000	63,000	65,000	2,000
Fire Extinguisher R&M	3,500	1,500	3,500	2,000
Radio - Rental & Lease	105,000	105,000	105,000	-
Damage Claims & Settlements	10,000	10,000	10,000	-



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Roads Administration

**ROADS SERVICES - BLDG**

84128

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Contracted and General Services</b>	212,250	210,110	206,560	(3,550)
Protective Apparel	13,890	5,890	18,800	12,910
Non-Protect Apparel	5,700	3,700	-	(3,700)
Fuels & Lubes	5,400	1,400	2,600	1,200
Equipment	9,600	9,600	4,000	(5,600)
Consumables	12,000	16,000	12,000	(4,000)
Consum - Small Tools	3,600	3,600	3,600	-
Electricity	3,300,000	3,600,000	3,600,000	-
Equipment & Furnishing	8,000	1,000	4,000	3,000
<b>Materials Goods Supplies and Utilities</b>	3,358,190	3,641,190	3,645,000	3,810
<b>Expenses:</b>	4,077,258	4,367,568	4,596,245	228,677
<b>NET</b>	(3,982,758)	(4,270,068)	(4,522,245)	(252,177)

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services  
Roads / Roads Administration  
**ROADS SERVICES - BLDG**

84128

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG		62,200	62,200	52,000	
412320 - Street&Sidewalk LIP	84128 - ROADS SERVICES - BLDG	LIP amount as per A&T				
		-	62,200	62,200	52,000	(10,200)
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG		32,300	32,300		
449250 - Cost Reimbursement	84128 - ROADS SERVICES - BLDG	CUPE Reimbursement			10,000	
		-	32,300	32,300	10,000	(22,300)
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG			3,000		
452100 - Permits & Fees	84128 - ROADS SERVICES - BLDG	Route Haul Permit revenue			12,000	
		-	-	3,000	12,000	9,000
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG		196,258	200,258		
511100 - Exempt Salary - Regular	84128 - ROADS SERVICES - BLDG				279,930	
		-	196,258	200,258	279,930	79,671
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG		229,125	231,125		
512500 - CUPE Reg. Wages	84128 - ROADS SERVICES - BLDG				353,084	
		-	229,125	231,125	353,084	121,959
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG			750		
512600 - CUPE OT Wages	84128 - ROADS SERVICES - BLDG	Unplanned work to be completed by deadline - administrative staff.			1,000	
		-	-	750	1,000	250
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG		22,120	22,120		
513000 - Benefit Allocation	84128 - ROADS SERVICES - BLDG				26,148	
		-	22,120	22,120	26,148	4,028
513010 - EI Expense	84128 - ROADS SERVICES - BLDG		3,621	3,621		
513010 - EI Expense	84128 - ROADS SERVICES - BLDG				6,592	
		-	3,621	3,621	6,592	2,971
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG		9,656	9,656		
513020 - CPP Expense	84128 - ROADS SERVICES - BLDG				15,663	
		-	9,656	9,656	15,663	6,007
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG		42,113	42,813		
513030 - LAPP Expense	84128 - ROADS SERVICES - BLDG				54,785	
		-	42,113	42,813	54,785	11,972
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG		3,925	5,925		
513040 - RRSP Expense	84128 - ROADS SERVICES - BLDG				7,485	
		-	3,925	5,925	7,485	1,559
521300 - Conference Registration	84128 - ROADS SERVICES - BLDG		10,150	10,150		
		-	10,150	10,150	-	(10,150)
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Fall Arrest Training for 2 staff			400	
521371 - Training - Mandatory - Fees	84128 - ROADS SERVICES - BLDG	Alberta Temporary Traffic Control - Field Application for 31 staff			6,100	
		-	-	-	6,500	6,500
521373 - Training - Beneficial - Fees	84128 - ROADS SERVICES - BLDG		3,880	3,880		
		-	3,880	3,880	-	(3,880)
521600 - Postage	84128 - ROADS SERVICES - BLDG		140			
521600 - Postage	84128 - ROADS SERVICES - BLDG	Postage for documents staff who have resigned, customer notifications and permits			100	
		-	140	-	100	100
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG		12,000	12,000		
521730 - Mobile Phones	84128 - ROADS SERVICES - BLDG	Smartphone for Team Leaders and Manager, Flip phone for field staff, iPad for field inspections - Data and telephone fees			12,000	
		-	12,000	12,000	12,000	-
522300 - Subscr. & Public.	84128 - ROADS SERVICES - BLDG		120	120		
		-	120	120	-	(120)
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG		1,400	1,400		
524320 - Driver's License Medical	84128 - ROADS SERVICES - BLDG	Class 1 drivers license medical required for Heavy Equipment Operator position			1,400	
		-	1,400	1,400	1,400	-
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG		3,060	3,060		
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Potable water supply			1,860	
525000 - Gen. Serv.-Contracted	84128 - ROADS SERVICES - BLDG	Coverall cleaning (\$250/Month)			1,200	
		-	3,060	3,060	3,060	-

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG		63,000	63,000		
525140 - Contract Water and Sewage Hauling	84128 - ROADS SERVICES - BLDG	Based on 2019 prices. With procurement to extend current Standard Offer Agreement.			65,000	
		-	63,000	63,000	65,000	2,000
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG		3,500	1,500		
525410 - Fire Extinguisher R&M	84128 - ROADS SERVICES - BLDG	Fire extinguisher inspections and recharge replacement.			3,500	
		-	3,500	1,500	3,500	2,000
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG		105,000	105,000		
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Air time for 194 2 way radio's (39.95/radio/month), covers both Parks and Roads -			93,000	
526350 - Radio - Rental & Lease	84128 - ROADS SERVICES - BLDG	Radio maintenance and replacement			12,000	
		-	105,000	105,000	105,000	-
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG		10,000	10,000		
527200 - Damage Claims & Settlements	84128 - ROADS SERVICES - BLDG				10,000	
		-	10,000	10,000	10,000	-
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG		13,890	5,890		
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	Coveralls and Steel Toe Work Boots			12,000	
551201 - Protective Apparel	84128 - ROADS SERVICES - BLDG	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			6,800	
		-	13,890	5,890	18,800	12,910
551202 - Non-Protect Apparel	84128 - ROADS SERVICES - BLDG		5,700	3,700		
		-	5,700	3,700	-	(3,700)
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG		5,400	1,400		
552100 - Fuels & Lubes	84128 - ROADS SERVICES - BLDG	Lube, DEF (diesel engine fluid), hydraulic oil, antifreeze, bulk windshield fluid.			2,600	
		-	5,400	1,400	2,600	1,200
552300 - Equipment	84128 - ROADS SERVICES - BLDG		9,600	9,600		
552300 - Equipment	84128 - ROADS SERVICES - BLDG	Vehicle modifications to lights, arrow boards, beacons, side boards			4,000	
		-	9,600	9,600	4,000	(5,600)
552400 - Consumables	84128 - ROADS SERVICES - BLDG		12,000	16,000		
552400 - Consumables	84128 - ROADS SERVICES - BLDG	Shop supplies (squeegees, brooms, wipes, paper towels), vehicle cleaning supplies and spill kits - Centralized from other CC's			12,000	
		-	12,000	16,000	12,000	(4,000)
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG		3,600	3,600		
552760 - Consum - Small Tools	84128 - ROADS SERVICES - BLDG	Straps, slings, jerry cans, misc. hand tools ( wrenches, screwdrivers, grinders)			3,600	
		-	3,600	3,600	3,600	-
554400 - Electricity	84128 - ROADS SERVICES - BLDG		3,300,000	3,600,000		
554400 - Electricity	84128 - ROADS SERVICES - BLDG	Street lights			3,600,000	
		-	3,300,000	3,600,000	3,600,000	-
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG		8,000	1,000		
563000 - Equipment & Furnishing	84128 - ROADS SERVICES - BLDG	Cell phone replacement/addition, chargers, cases, ergonomic work station additions.			4,000	
		-	8,000	1,000	4,000	3,000



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

### Concrete Repairs

S\_R\_CR

### Description of Service

The Sub-Branch consists of the following Cost Centres:

84131 Concrete Repairs

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	245,540	248,540	318,840	70,300	325,217	331,721
Contracted and General Services	393,000	340,000	393,000	53,000	400,860	408,877
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150	3,264	3,329
<b>Expenses:</b>	645,990	591,590	715,040	123,450	729,341	743,928
<b>NET</b>	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Public Works & Transit Services / Roads

#### Concrete Repairs

S\_R\_CR

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	58,624	59,624	60,236	612
CUPE Reg. Wages	148,226	148,226	207,684	59,458
CUPE Shift Differential	-	-	2,000	2,000
Benefit Allocation	10,756	10,756	12,690	1,934
EI Expense	1,714	1,714	2,451	737
CPP Expense	4,570	4,570	5,597	1,028
LAPP Expense	20,478	21,478	26,588	5,110
RRSP Expense	1,173	2,173	1,595	(578)
<b>Salaries Wages and Benefits</b>	<b>245,540</b>	<b>248,540</b>	<b>318,840</b>	<b>70,300</b>
Gen. Serv.-Contracted	393,000	340,000	393,000	53,000
<b>Contracted and General Services</b>	<b>393,000</b>	<b>340,000</b>	<b>393,000</b>	<b>53,000</b>
Protective Apparel	550	550	-	(550)
Non-Protect Apparel	200	200	-	(200)
Fuels & Lubes	200	200	200	-
Consumables	-	-	500	500
Consum - Small Tools	1,000	600	1,000	400
Concrete	1,500	500	1,500	1,000
Field Equipment	4,000	1,000	-	(1,000)
<b>Materials Goods Supplies and Utilities</b>	<b>7,450</b>	<b>3,050</b>	<b>3,200</b>	<b>150</b>
<b>Expenses:</b>	<b>645,990</b>	<b>591,590</b>	<b>715,040</b>	<b>123,450</b>
<b>NET</b>	<b>(645,990)</b>	<b>(591,590)</b>	<b>(715,040)</b>	<b>(123,450)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
**Concrete Repairs**

S\_R\_CR

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS		58,624	59,624	60,236	
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS					
		-	<b>58,624</b>	<b>59,624</b>	<b>60,236</b>	<b>612</b>
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS		148,226	148,226	207,684	
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS					
		-	<b>148,226</b>	<b>148,226</b>	<b>207,684</b>	<b>59,458</b>
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week			2,000	
		-	-	-	<b>2,000</b>	<b>2,000</b>
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS		10,756	10,756	12,690	
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS					
		-	<b>10,756</b>	<b>10,756</b>	<b>12,690</b>	<b>1,934</b>
513010 - EI Expense	84131 - CONCRETE REPAIRS		1,714	1,714	2,451	
513010 - EI Expense	84131 - CONCRETE REPAIRS					
		-	<b>1,714</b>	<b>1,714</b>	<b>2,451</b>	<b>737</b>
513020 - CPP Expense	84131 - CONCRETE REPAIRS		4,570	4,570	5,597	
513020 - CPP Expense	84131 - CONCRETE REPAIRS					
		-	<b>4,570</b>	<b>4,570</b>	<b>5,597</b>	<b>1,028</b>
513030 - LAPP Expense	84131 - CONCRETE REPAIRS		20,478	21,478	26,588	
513030 - LAPP Expense	84131 - CONCRETE REPAIRS					
		-	<b>20,478</b>	<b>21,478</b>	<b>26,588</b>	<b>5,110</b>
513040 - RRSP Expense	84131 - CONCRETE REPAIRS		1,173	2,173	1,595	
513040 - RRSP Expense	84131 - CONCRETE REPAIRS					
		-	<b>1,173</b>	<b>2,173</b>	<b>1,595</b>	<b>(578)</b>
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS		393,000	340,000	393,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, mud jacking, connectivity, drainage issues				
		-	<b>393,000</b>	<b>340,000</b>	<b>393,000</b>	<b>53,000</b>
551201 - Protective Apparel	84131 - CONCRETE REPAIRS		550	550		
		-	<b>550</b>	<b>550</b>	-	<b>(550)</b>
551202 - Non-Protect Apparel	84131 - CONCRETE REPAIRS		200	200		
		-	<b>200</b>	<b>200</b>	-	<b>(200)</b>
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS		200	200	200	
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS	Grease for walk behind grinder				
		-	<b>200</b>	<b>200</b>	<b>200</b>	-
552400 - Consumables	84131 - CONCRETE REPAIRS	Grinder disks, pails to mix mortar			500	
		-	-	-	<b>500</b>	<b>500</b>
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS		1,000	600		
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS	Hand grinder, trowels, drill/mixer			1,000	
		-	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>400</b>
553560 - Concrete	84131 - CONCRETE REPAIRS		1,500	500	1,500	
553560 - Concrete	84131 - CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs				
		-	<b>1,500</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>
563010 - Field Equipment	84131 - CONCRETE REPAIRS		4,000	1,000		
		-	<b>4,000</b>	<b>1,000</b>	-	<b>(1,000)</b>





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Concrete Repairs

**CONCRETE REPAIRS**

84131

### Description of Service

This program consists of repairs and replacements to existing sidewalks, curbs, gutters, and catch basins surrounded by concrete as well as the addition of new sidewalk to address connectivity concerns. Damages are a result of heaving during spring thaw, wear and tear, and age deterioration. Repairs and replacements are prioritized based on safety. Minor cracks and uneven joints are addressed in house. Larger cracks, heaving, and drainage concerns are addressed by a contractor through a standing offer agreement. Road Maintenance maintains over 600 kilometers of a combination of sidewalks, curbs and gutters. In 2018 we replaced over 534 meters of damaged concrete, 30 catch basins and 413 square meters of asphalt adjacent to concrete (completed by contractor). 189 internal concrete repairs were completed in 2018, such as valve adjustments and grinding trip hazards to extend the life cycle and reduce full replacement repair cost. Numbers for 2019 will be available at end of construction season.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	245,540	248,540	318,840	70,300	325,217	331,721
Contracted and General Services	393,000	340,000	393,000	53,000	400,860	408,877
Materials Goods Supplies and Utilities	7,450	3,050	3,200	150	3,264	3,329
<b>Expenses:</b>	645,990	591,590	715,040	123,450	729,341	743,928
<b>NET</b>	(645,990)	(591,590)	(715,040)	(123,450)	(729,341)	(743,928)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Concrete Repairs

**CONCRETE REPAIRS**

84131

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	58,624	59,624	60,236	612
CUPE Reg. Wages	148,226	148,226	207,684	59,458
CUPE Shift Differential	-	-	2,000	2,000
Benefit Allocation	10,756	10,756	12,690	1,934
EI Expense	1,714	1,714	2,451	737
CPP Expense	4,570	4,570	5,597	1,028
LAPP Expense	20,478	21,478	26,588	5,110
RRSP Expense	1,173	2,173	1,595	(578)
<b>Salaries Wages and Benefits</b>	<b>245,540</b>	<b>248,540</b>	<b>318,840</b>	<b>70,300</b>
Gen. Serv.-Contracted	393,000	340,000	393,000	53,000
<b>Contracted and General Services</b>	<b>393,000</b>	<b>340,000</b>	<b>393,000</b>	<b>53,000</b>
Protective Apparel	550	550	-	(550)
Non-Protect Apparel	200	200	-	(200)
Fuels & Lubes	200	200	200	-
Consumables	-	-	500	500
Consum - Small Tools	1,000	600	1,000	400
Concrete	1,500	500	1,500	1,000
Field Equipment	4,000	1,000	-	(1,000)
<b>Materials Goods Supplies and Utilities</b>	<b>7,450</b>	<b>3,050</b>	<b>3,200</b>	<b>150</b>
<b>Expenses:</b>	<b>645,990</b>	<b>591,590</b>	<b>715,040</b>	<b>123,450</b>
<b>NET</b>	<b>(645,990)</b>	<b>(591,590)</b>	<b>(715,040)</b>	<b>(123,450)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Concrete Repairs

CONCRETE REPAIRS

84131

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS		58,624	59,624	60,236	
511100 - Exempt Salary - Regular	84131 - CONCRETE REPAIRS					
		-	58,624	59,624	60,236	612
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS		148,226	148,226	207,684	
512500 - CUPE Reg. Wages	84131 - CONCRETE REPAIRS					
		-	148,226	148,226	207,684	59,458
512620 - CUPE Shift Differential	84131 - CONCRETE REPAIRS	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage/7 days per week			2,000	
		-	-	-	2,000	2,000
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS		10,756	10,756	12,690	
513000 - Benefit Allocation	84131 - CONCRETE REPAIRS					
		-	10,756	10,756	12,690	1,934
513010 - EI Expense	84131 - CONCRETE REPAIRS		1,714	1,714	2,451	
513010 - EI Expense	84131 - CONCRETE REPAIRS					
		-	1,714	1,714	2,451	737
513020 - CPP Expense	84131 - CONCRETE REPAIRS		4,570	4,570	5,597	
513020 - CPP Expense	84131 - CONCRETE REPAIRS					
		-	4,570	4,570	5,597	1,028
513030 - LAPP Expense	84131 - CONCRETE REPAIRS		20,478	21,478	26,588	
513030 - LAPP Expense	84131 - CONCRETE REPAIRS					
		-	20,478	21,478	26,588	5,110
513040 - RRSP Expense	84131 - CONCRETE REPAIRS		1,173	2,173	1,595	
513040 - RRSP Expense	84131 - CONCRETE REPAIRS					
		-	1,173	2,173	1,595	(578)
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS		393,000	340,000	393,000	
525000 - Gen. Serv.-Contracted	84131 - CONCRETE REPAIRS	Sidewalk, curb and gutter replacements, mud jacking, connectivity, drainage issues				
		-	393,000	340,000	393,000	53,000
551201 - Protective Apparel	84131 - CONCRETE REPAIRS		550	550		
		-	550	550	-	(550)
551202 - Non-Protect Apparel	84131 - CONCRETE REPAIRS		200	200		
		-	200	200	-	(200)
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS		200	200	200	
552100 - Fuels & Lubes	84131 - CONCRETE REPAIRS	Grease for walk behind grinder				
		-	200	200	200	-
552400 - Consumables	84131 - CONCRETE REPAIRS	Grinder disks, pails to mix mortar			500	
		-	-	-	500	500
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS		1,000	600	1,000	
552760 - Consum - Small Tools	84131 - CONCRETE REPAIRS	Hand grinder, trowels, drill/mixer				
		-	1,000	600	1,000	400
553560 - Concrete	84131 - CONCRETE REPAIRS		1,500	500	1,500	
553560 - Concrete	84131 - CONCRETE REPAIRS	Grout and Mortar to fill cracks and level grinding repairs				
		-	1,500	500	1,500	1,000
563010 - Field Equipment	84131 - CONCRETE REPAIRS		4,000	1,000		
		-	4,000	1,000	-	(1,000)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Public Works & Transit Services / Roads

**Street Cleaning**

S\_R\_SC

**Description of Service**

The Sub-Branch consists of the following Cost Centres:

84132 Street Cleaning

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835	2,230,460	2,275,069
Contracted and General Services	1,500	1,200	1,300	100	1,326	1,353
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400	54,570	55,661
<b>Expenses:</b>	2,139,401	2,002,191	2,241,525	239,335	2,286,356	2,332,083
<b>NET</b>	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Public Works & Transit Services / Roads

#### Street Cleaning

S\_R\_SC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	61,207	62,207	62,897	690
CUPE Reg. Wages	1,567,601	1,575,601	1,775,530	199,929
CUPE OT Wages	6,000	8,250	6,000	(2,250)
CUPE Shift Differential	7,440	17,440	15,000	(2,440)
Meal Allowances	150	90	150	60
Benefit Allocation	84,698	84,698	86,886	2,188
EI Expense	14,244	14,244	17,127	2,882
CPP Expense	37,985	37,985	39,417	1,432
LAPP Expense	161,252	171,152	182,047	10,895
RRSP Expense	1,224	2,224	1,672	(552)
<b>Salaries Wages and Benefits</b>	<b>1,941,801</b>	<b>1,973,891</b>	<b>2,186,725</b>	<b>212,835</b>
Printing And Binding	1,000	1,000	1,000	-
Inspections & Tests	500	200	300	100
<b>Contracted and General Services</b>	<b>1,500</b>	<b>1,200</b>	<b>1,300</b>	<b>100</b>
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	2,400	1,400	-	(1,400)
Consum - Small Tools	4,500	3,500	3,500	-
Chemicals And Salts	185,000	18,000	50,000	32,000
<b>Materials Goods Supplies and Utilities</b>	<b>196,100</b>	<b>27,100</b>	<b>53,500</b>	<b>26,400</b>
<b>Expenses:</b>	<b>2,139,401</b>	<b>2,002,191</b>	<b>2,241,525</b>	<b>239,335</b>
<b>NET</b>	<b>(2,139,401)</b>	<b>(2,002,191)</b>	<b>(2,241,525)</b>	<b>(239,335)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
**Street Cleaning**

S\_R\_SC

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		61,207	62,207	62,897	
511100 - Exempt Salary - Regular	84132 - STREET CLEANING					
		-	<b>61,207</b>	<b>62,207</b>	<b>62,897</b>	<b>690</b>
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,567,601	1,575,601		
512500 - CUPE Reg. Wages	84132 - STREET CLEANING				1,775,530	
		-	<b>1,567,601</b>	<b>1,575,601</b>	<b>1,775,530</b>	<b>199,929</b>
512600 - CUPE OT Wages	84132 - STREET CLEANING		6,000	8,250		
512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting streets and working with bylaw and towing company. All positions required to be efficient			6,000	
		-	<b>6,000</b>	<b>8,250</b>	<b>6,000</b>	<b>(2,250)</b>
512620 - CUPE Shift Differential	84132 - STREET CLEANING		7,440	17,440		
512620 - CUPE Shift Differential	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7 days per week			15,000	
		-	<b>7,440</b>	<b>17,440</b>	<b>15,000</b>	<b>(2,440)</b>
512630 - Meal Allowances	84132 - STREET CLEANING		150	90		
512630 - Meal Allowances	84132 - STREET CLEANING	As per collective agreement paid with overtime			150	
		-	<b>150</b>	<b>90</b>	<b>150</b>	<b>60</b>
513000 - Benefit Allocation	84132 - STREET CLEANING		84,698	84,698		
513000 - Benefit Allocation	84132 - STREET CLEANING				86,886	
		-	<b>84,698</b>	<b>84,698</b>	<b>86,886</b>	<b>2,188</b>
513010 - EI Expense	84132 - STREET CLEANING		14,244	14,244		
513010 - EI Expense	84132 - STREET CLEANING				17,127	
		-	<b>14,244</b>	<b>14,244</b>	<b>17,127</b>	<b>2,882</b>
513020 - CPP Expense	84132 - STREET CLEANING		37,985	37,985		
513020 - CPP Expense	84132 - STREET CLEANING				39,417	
		-	<b>37,985</b>	<b>37,985</b>	<b>39,417</b>	<b>1,432</b>
513030 - LAPP Expense	84132 - STREET CLEANING		161,252	171,152		
513030 - LAPP Expense	84132 - STREET CLEANING				182,047	
		-	<b>161,252</b>	<b>171,152</b>	<b>182,047</b>	<b>10,895</b>
513040 - RRSP Expense	84132 - STREET CLEANING		1,224	2,224		
513040 - RRSP Expense	84132 - STREET CLEANING				1,672	
		-	<b>1,224</b>	<b>2,224</b>	<b>1,672</b>	<b>(552)</b>
522200 - Printing And Binding	84132 - STREET CLEANING		1,000	1,000		
522200 - Printing And Binding	84132 - STREET CLEANING	Posting and Incident Advisory Books			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
525590 - Inspections & Tests	84132 - STREET CLEANING		500	200		
525590 - Inspections & Tests	84132 - STREET CLEANING	Soil sampling and testing for sweeper piles to haul to landfill. 2 tests			300	
		-	<b>500</b>	<b>200</b>	<b>300</b>	<b>100</b>
551201 - Protective Apparel	84132 - STREET CLEANING		4,200	4,200		
		-	<b>4,200</b>	<b>4,200</b>	<b>-</b>	<b>(4,200)</b>
551202 - Non-Protect Apparel	84132 - STREET CLEANING		2,400	1,400		
		-	<b>2,400</b>	<b>1,400</b>	<b>-</b>	<b>(1,400)</b>
552760 - Consum - Small Tools	84132 - STREET CLEANING		4,500	3,500		
552760 - Consum - Small Tools	84132 - STREET CLEANING	Gate valves and hoses for water trucks.			3,500	
		-	<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
553100 - Chemicals And Salts	84132 - STREET CLEANING		185,000	18,000		
553100 - Chemicals And Salts	84132 - STREET CLEANING	Chemical required for street cleaning based on new environmental regulations.			50,000	
		-	<b>185,000</b>	<b>18,000</b>	<b>50,000</b>	<b>32,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Street Cleaning

**STREET CLEANING**

84132

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,941,801	1,973,891	2,186,725	212,835	2,230,460	2,275,069
Contracted and General Services	1,500	1,200	1,300	100	1,326	1,353
Materials Goods Supplies and Utilities	196,100	27,100	53,500	26,400	54,570	55,661
<b>Expenses:</b>	2,139,401	2,002,191	2,241,525	239,335	2,286,356	2,332,083
<b>NET</b>	(2,139,401)	(2,002,191)	(2,241,525)	(239,335)	(2,286,356)	(2,332,083)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Street Cleaning

**STREET CLEANING**

84132

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	61,207	62,207	62,897	690
CUPE Reg. Wages	1,567,601	1,575,601	1,775,530	199,929
CUPE OT Wages	6,000	8,250	6,000	(2,250)
CUPE Shift Differential	7,440	17,440	15,000	(2,440)
Meal Allowances	150	90	150	60
Benefit Allocation	84,698	84,698	86,886	2,188
EI Expense	14,244	14,244	17,127	2,882
CPP Expense	37,985	37,985	39,417	1,432
LAPP Expense	161,252	171,152	182,047	10,895
RRSP Expense	1,224	2,224	1,672	(552)
<b>Salaries Wages and Benefits</b>	<b>1,941,801</b>	<b>1,973,891</b>	<b>2,186,725</b>	<b>212,835</b>
Printing And Binding	1,000	1,000	1,000	-
Inspections & Tests	500	200	300	100
<b>Contracted and General Services</b>	<b>1,500</b>	<b>1,200</b>	<b>1,300</b>	<b>100</b>
Protective Apparel	4,200	4,200	-	(4,200)
Non-Protect Apparel	2,400	1,400	-	(1,400)
Consum - Small Tools	4,500	3,500	3,500	-
Chemicals And Salts	185,000	18,000	50,000	32,000
<b>Materials Goods Supplies and Utilities</b>	<b>196,100</b>	<b>27,100</b>	<b>53,500</b>	<b>26,400</b>
<b>Expenses:</b>	<b>2,139,401</b>	<b>2,002,191</b>	<b>2,241,525</b>	<b>239,335</b>
<b>NET</b>	<b>(2,139,401)</b>	<b>(2,002,191)</b>	<b>(2,241,525)</b>	<b>(239,335)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Street Cleaning

**STREET CLEANING**

84132

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84132 - STREET CLEANING		61,207	62,207	62,897	
511100 - Exempt Salary - Regular	84132 - STREET CLEANING				62,897	
		-	<b>61,207</b>	<b>62,207</b>	<b>62,897</b>	<b>690</b>
512500 - CUPE Reg. Wages	84132 - STREET CLEANING		1,567,601	1,575,601		
512500 - CUPE Reg. Wages	84132 - STREET CLEANING				1,775,530	
		-	<b>1,567,601</b>	<b>1,575,601</b>	<b>1,775,530</b>	<b>199,929</b>
512600 - CUPE OT Wages	84132 - STREET CLEANING		6,000	8,250		
512600 - CUPE OT Wages	84132 - STREET CLEANING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting streets and working with bylaw and towing company. All positions required to be efficient			6,000	
		-	<b>6,000</b>	<b>8,250</b>	<b>6,000</b>	<b>(2,250)</b>
512620 - CUPE Shift Differential	84132 - STREET CLEANING		7,440	17,440		
512620 - CUPE Shift Differential	84132 - STREET CLEANING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24hours coverage / 7 days per week			15,000	
		-	<b>7,440</b>	<b>17,440</b>	<b>15,000</b>	<b>(2,440)</b>
512630 - Meal Allowances	84132 - STREET CLEANING		150	90		
512630 - Meal Allowances	84132 - STREET CLEANING	As per collective agreement paid with overtime			150	
		-	<b>150</b>	<b>90</b>	<b>150</b>	<b>60</b>
513000 - Benefit Allocation	84132 - STREET CLEANING		84,698	84,698		
513000 - Benefit Allocation	84132 - STREET CLEANING				86,886	
		-	<b>84,698</b>	<b>84,698</b>	<b>86,886</b>	<b>2,188</b>
513010 - EI Expense	84132 - STREET CLEANING		14,244	14,244		
513010 - EI Expense	84132 - STREET CLEANING				17,127	
		-	<b>14,244</b>	<b>14,244</b>	<b>17,127</b>	<b>2,882</b>
513020 - CPP Expense	84132 - STREET CLEANING		37,985	37,985		
513020 - CPP Expense	84132 - STREET CLEANING				39,417	
		-	<b>37,985</b>	<b>37,985</b>	<b>39,417</b>	<b>1,432</b>
513030 - LAPP Expense	84132 - STREET CLEANING		161,252	171,152		
513030 - LAPP Expense	84132 - STREET CLEANING				182,047	
		-	<b>161,252</b>	<b>171,152</b>	<b>182,047</b>	<b>10,895</b>
513040 - RRSP Expense	84132 - STREET CLEANING		1,224	2,224		
513040 - RRSP Expense	84132 - STREET CLEANING				1,672	
		-	<b>1,224</b>	<b>2,224</b>	<b>1,672</b>	<b>(552)</b>
522200 - Printing And Binding	84132 - STREET CLEANING		1,000	1,000		
522200 - Printing And Binding	84132 - STREET CLEANING	Posting and Incident Advisory Books			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
525590 - Inspections & Tests	84132 - STREET CLEANING		500	200		
525590 - Inspections & Tests	84132 - STREET CLEANING	Soil sampling and testing for sweeper piles to haul to landfill. 2 tests			300	
		-	<b>500</b>	<b>200</b>	<b>300</b>	<b>100</b>
551201 - Protective Apparel	84132 - STREET CLEANING		4,200	4,200		
		-	<b>4,200</b>	<b>4,200</b>	<b>-</b>	<b>(4,200)</b>
551202 - Non-Protect Apparel	84132 - STREET CLEANING		2,400	1,400		
		-	<b>2,400</b>	<b>1,400</b>	<b>-</b>	<b>(1,400)</b>
552760 - Consum - Small Tools	84132 - STREET CLEANING		4,500	3,500		
552760 - Consum - Small Tools	84132 - STREET CLEANING	Gate valves and hoses for water trucks.			3,500	
		-	<b>4,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
553100 - Chemicals And Salts	84132 - STREET CLEANING		185,000	18,000		
553100 - Chemicals And Salts	84132 - STREET CLEANING	Chemical required for street cleaning based on new environmental regulations.			50,000	
		-	<b>185,000</b>	<b>18,000</b>	<b>50,000</b>	<b>32,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Public Works & Transit Services / Roads

**Bridge**

S\_R\_BRDG

**Description of Service**

The Sub-Branch consists of the following Cost Centres:

84134 Bridge Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Contracted and General Services	300,000	500,000	100,000	(400,000)	102,000	104,040
<b>Expenses:</b>	300,000	500,000	100,000	(400,000)	102,000	104,040
<b>NET</b>	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Roads

Bridge

S\_R\_BRDG

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Gen. Serv.-Contracted	300,000	500,000	100,000	(400,000)
<b>Contracted and General Services</b>	300,000	500,000	100,000	(400,000)
<b>Expenses:</b>	300,000	500,000	100,000	(400,000)
<b>NET</b>	(300,000)	(500,000)	(100,000)	400,000



## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
**Bridge**

S\_R\_BRDG

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE		300,000	500,000		
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE	2 culvert and 1 bridge to be inspected in 2019 for 2020 repairs.			100,000	
		-	300,000	500,000	100,000	(400,000)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Bridge

**BRIDGE MAINTENANCE**

84134

### Description of Service

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

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Contracted and General Services	300,000	500,000	100,000	(400,000)	102,000	104,040
<b>Expenses:</b>	300,000	500,000	100,000	(400,000)	102,000	104,040
<b>NET</b>	(300,000)	(500,000)	(100,000)	400,000	(102,000)	(104,040)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Bridge

**BRIDGE MAINTENANCE**

84134

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Gen. Serv.-Contracted	300,000	500,000	100,000	(400,000)
<b>Contracted and General Services</b>	300,000	500,000	100,000	(400,000)
<b>Expenses:</b>	300,000	500,000	100,000	(400,000)
<b>NET</b>	(300,000)	(500,000)	(100,000)	400,000



## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Bridge

**BRIDGE MAINTENANCE**

84134

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE		300,000	500,000		
525000 - Gen. Serv.-Contracted	84134 - BRIDGE MAINTENANCE	2 culvert and 1 bridge to be inspected in 2019 for 2020 repairs.			100,000	
		-	300,000	500,000	100,000	(400,000)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Roads

Surface Maintenance

S\_R\_SURF

Description of Service

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

84118 Surface Maintenance - Ponding

84130 Surface Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	376,061	413,951	357,197	(56,754)	364,341	371,628
Contracted and General Services	30,000	30,000	30,000	-	30,600	31,212
Materials Goods Supplies and Utilities	24,000	22,000	23,000	1,000	23,460	23,929
<b>Expenses:</b>	430,061	465,951	410,197	(55,754)	418,401	426,769
<b>NET</b>	(430,061)	(465,951)	(410,197)	55,754	(418,401)	(426,769)





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

### Public Works & Transit Services / Roads

### Surface Maintenance

S\_R\_SURF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	18,406	18,406	18,837	431
CUPE Reg. Wages	288,829	334,829	278,364	(56,465)
CUPE OT Wages	10,000	2,000	5,000	3,000
CUPE Shift Differential	2,300	2,300	2,300	-
Meal Allowances	200	90	200	110
Benefit Allocation	15,976	15,976	13,842	(2,134)
EI Expense	2,609	2,609	2,758	149
CPP Expense	6,956	6,956	6,390	(566)
LAPP Expense	30,416	30,416	29,003	(1,414)
RRSP Expense	368	368	503	135
<b>Salaries Wages and Benefits</b>	<b>376,061</b>	<b>413,951</b>	<b>357,197</b>	<b>(56,754)</b>
Gen. Serv.-Contracted	30,000	30,000	30,000	-
<b>Contracted and General Services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
Consum - Small Tools	2,500	500	1,500	1,000
Aggregates	20,000	20,000	20,000	-
Field Equipment	1,500	1,500	1,500	-
<b>Materials Goods Supplies and Utilities</b>	<b>24,000</b>	<b>22,000</b>	<b>23,000</b>	<b>1,000</b>
<b>Expenses:</b>	<b>430,061</b>	<b>465,951</b>	<b>410,197</b>	<b>(55,754)</b>
<b>NET</b>	<b>(430,061)</b>	<b>(465,951)</b>	<b>(410,197)</b>	<b>55,754</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

**Corporate Summary**

**Public Works & Transit Services / Roads**

**Surface Maintenance**

S\_R\_SURF

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING		15,026	15,026		
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING				15,394	
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE		3,380	3,380		
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE				3,443	
		-	<b>18,406</b>	<b>18,406</b>	<b>18,837</b>	<b>431</b>
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING		229,727	269,727		
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING				265,383	
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		59,102	65,102		
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE				12,981	
		-	<b>288,829</b>	<b>334,829</b>	<b>278,364</b>	<b>(56,465)</b>
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING		10,000	2,000		
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain			5,000	
		-	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING		2,200	2,200		
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING	Shift differential for hours worked outside 7am and 5pm. Provide 24 hrs. coverage 7 days a week.			2,200	
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		100	100		
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week			100	
		-	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>-</b>
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING		200	90		
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per collective agreement paid with overtime			200	
		-	<b>200</b>	<b>90</b>	<b>200</b>	<b>110</b>
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		12,727	12,727		
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING				13,059	
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		3,249	3,249		
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE				784	
		-	<b>15,976</b>	<b>15,976</b>	<b>13,842</b>	<b>(2,134)</b>
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING		2,099	2,099		
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING				2,616	
513010 - EI Expense	84130 - SURFACE MAINTENANCE		510	510		
513010 - EI Expense	84130 - SURFACE MAINTENANCE				142	
		-	<b>2,609</b>	<b>2,609</b>	<b>2,758</b>	<b>149</b>
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		5,596	5,596		
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING				6,059	
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		1,360	1,360		
513020 - CPP Expense	84130 - SURFACE MAINTENANCE				332	
		-	<b>6,956</b>	<b>6,956</b>	<b>6,390</b>	<b>(566)</b>
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		24,230	24,230		
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING				27,361	
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		6,186	6,186		
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE				1,642	
		-	<b>30,416</b>	<b>30,416</b>	<b>29,003</b>	<b>(1,414)</b>
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING		300	300		
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING				410	
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE		68	68		
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE				93	
		-	<b>368</b>	<b>368</b>	<b>503</b>	<b>135</b>
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE		30,000	30,000		
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities			30,000	
		-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		2,500	500		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING	Hoses for pumps, picks and shovels			1,500	
		-	2,500	500	1,500	1,000
553410 - Aggregates	84130 - SURFACE MAINTENANCE		20,000	20,000		
553410 - Aggregates	84130 - SURFACE MAINTENANCE	3/4' gravel for back alley, rip rap for culverts			20,000	
		-	20,000	20,000	20,000	-
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		1,500	1,500		
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING	Pumps, metal detectors			1,500	
		-	1,500	1,500	1,500	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Surface Maintenance

**SURFACE MAINTENANCE - PONDING**

84118

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	302,106	333,996	337,681	3,685	344,435	351,324
Materials Goods Supplies and Utilities	4,000	2,000	3,000	1,000	3,060	3,121
<b>Expenses:</b>	306,106	335,996	340,681	4,685	347,495	354,445
<b>NET</b>	(306,106)	(335,996)	(340,681)	(4,685)	(347,495)	(354,445)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Surface Maintenance

**SURFACE MAINTENANCE - PONDING**

84118

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	15,026	15,026	15,394	368
CUPE Reg. Wages	229,727	269,727	265,383	(4,344)
CUPE OT Wages	10,000	2,000	5,000	3,000
CUPE Shift Differential	2,200	2,200	2,200	-
Meal Allowances	200	90	200	110
Benefit Allocation	12,727	12,727	13,059	331
EI Expense	2,099	2,099	2,616	517
CPP Expense	5,596	5,596	6,059	462
LAPP Expense	24,230	24,230	27,361	3,130
RRSP Expense	300	300	410	110
<b>Salaries Wages and Benefits</b>	<b>302,106</b>	<b>333,996</b>	<b>337,681</b>	<b>3,685</b>
Consum - Small Tools	2,500	500	1,500	1,000
Field Equipment	1,500	1,500	1,500	-
<b>Materials Goods Supplies and Utilities</b>	<b>4,000</b>	<b>2,000</b>	<b>3,000</b>	<b>1,000</b>
<b>Expenses:</b>	<b>306,106</b>	<b>335,996</b>	<b>340,681</b>	<b>4,685</b>
<b>NET</b>	<b>(306,106)</b>	<b>(335,996)</b>	<b>(340,681)</b>	<b>(4,685)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Surface Maintenance

**SURFACE MAINTENANCE - PONDING**

84118

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING		15,026	15,026		
511100 - Exempt Salary - Regular	84118 - SURFACE MAINTENANCE - PONDING				15,394	
		-	<b>15,026</b>	<b>15,026</b>	<b>15,394</b>	<b>368</b>
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING		229,727	269,727		
512500 - CUPE Reg. Wages	84118 - SURFACE MAINTENANCE - PONDING				265,383	
		-	<b>229,727</b>	<b>269,727</b>	<b>265,383</b>	<b>(4,344)</b>
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING		10,000	2,000		
512600 - CUPE OT Wages	84118 - SURFACE MAINTENANCE - PONDING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation such as isolated flooding due to freeze/thaw frozen culverts/catch basins or rain			5,000	
		-	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>3,000</b>
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING		2,200	2,200		
512620 - CUPE Shift Differential	84118 - SURFACE MAINTENANCE - PONDING	Shift differential for hours worked outside 7am and 5pm. Provide 24 hrs. coverage 7 days a week.			2,200	
		-	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>-</b>
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING		200	90		
512630 - Meal Allowances	84118 - SURFACE MAINTENANCE - PONDING	As per collective agreement paid with overtime			200	
		-	<b>200</b>	<b>90</b>	<b>200</b>	<b>110</b>
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING		12,727	12,727		
513000 - Benefit Allocation	84118 - SURFACE MAINTENANCE - PONDING				13,059	
		-	<b>12,727</b>	<b>12,727</b>	<b>13,059</b>	<b>331</b>
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING		2,099	2,099		
513010 - EI Expense	84118 - SURFACE MAINTENANCE - PONDING				2,616	
		-	<b>2,099</b>	<b>2,099</b>	<b>2,616</b>	<b>517</b>
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING		5,596	5,596		
513020 - CPP Expense	84118 - SURFACE MAINTENANCE - PONDING				6,059	
		-	<b>5,596</b>	<b>5,596</b>	<b>6,059</b>	<b>462</b>
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING		24,230	24,230		
513030 - LAPP Expense	84118 - SURFACE MAINTENANCE - PONDING				27,361	
		-	<b>24,230</b>	<b>24,230</b>	<b>27,361</b>	<b>3,130</b>
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING		300	300		
513040 - RRSP Expense	84118 - SURFACE MAINTENANCE - PONDING				410	
		-	<b>300</b>	<b>300</b>	<b>410</b>	<b>110</b>
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING		2,500	500		
552760 - Consum - Small Tools	84118 - SURFACE MAINTENANCE - PONDING	Hoses for pumps, picks and shovels			1,500	
		-	<b>2,500</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING		1,500	1,500		
563010 - Field Equipment	84118 - SURFACE MAINTENANCE - PONDING	Pumps, metal detectors			1,500	
		-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Surface Maintenance

**SURFACE MAINTENANCE**

84130

### Description of Service

This program covers the maintenance of gravel roads and back alleys as well as ditch and culvert maintenance ( smaller culverts not covered under bridge service sheet). Preventative maintenance is performed to ensure roadway safety. Ditches and culverts collect sediment while providing drainage. Regular maintenance reduces blockage from debris, which can lead to erosion.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	73,955	79,955	19,516	(60,439)	19,906	20,304
Contracted and General Services	30,000	30,000	30,000	-	30,600	31,212
Materials Goods Supplies and Utilities	20,000	20,000	20,000	-	20,400	20,808
<b>Expenses:</b>	123,955	129,955	69,516	(60,439)	70,906	72,324
<b>NET</b>	(123,955)	(129,955)	(69,516)	60,439	(70,906)	(72,324)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Surface Maintenance

**SURFACE MAINTENANCE**

84130

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	3,380	3,380	3,443	63
CUPE Reg. Wages	59,102	65,102	12,981	(52,121)
CUPE Shift Differential	100	100	100	-
Benefit Allocation	3,249	3,249	784	(2,465)
EI Expense	510	510	142	(368)
CPP Expense	1,360	1,360	332	(1,028)
LAPP Expense	6,186	6,186	1,642	(4,544)
RRSP Expense	68	68	93	25
<b>Salaries Wages and Benefits</b>	73,955	79,955	19,516	(60,439)
Gen. Serv.-Contracted	30,000	30,000	30,000	-
<b>Contracted and General Services</b>	30,000	30,000	30,000	-
Aggregates	20,000	20,000	20,000	-
<b>Materials Goods Supplies and Utilities</b>	20,000	20,000	20,000	-
<b>Expenses:</b>	123,955	129,955	69,516	(60,439)
<b>NET</b>	(123,955)	(129,955)	(69,516)	60,439



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services  
Roads / Surface Maintenance  
**SURFACE MAINTENANCE**

84130

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE		3,380	3,380		
511100 - Exempt Salary - Regular	84130 - SURFACE MAINTENANCE				3,443	
		-	<b>3,380</b>	<b>3,380</b>	<b>3,443</b>	<b>63</b>
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE		59,102	65,102		
512500 - CUPE Reg. Wages	84130 - SURFACE MAINTENANCE				12,981	
		-	<b>59,102</b>	<b>65,102</b>	<b>12,981</b>	<b>(52,121)</b>
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE		100	100		
512620 - CUPE Shift Differential	84130 - SURFACE MAINTENANCE	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week			100	
		-	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE		3,249	3,249		
513000 - Benefit Allocation	84130 - SURFACE MAINTENANCE				784	
		-	<b>3,249</b>	<b>3,249</b>	<b>784</b>	<b>(2,465)</b>
513010 - EI Expense	84130 - SURFACE MAINTENANCE		510	510		
513010 - EI Expense	84130 - SURFACE MAINTENANCE				142	
		-	<b>510</b>	<b>510</b>	<b>142</b>	<b>(368)</b>
513020 - CPP Expense	84130 - SURFACE MAINTENANCE		1,360	1,360		
513020 - CPP Expense	84130 - SURFACE MAINTENANCE				332	
		-	<b>1,360</b>	<b>1,360</b>	<b>332</b>	<b>(1,028)</b>
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE		6,186	6,186		
513030 - LAPP Expense	84130 - SURFACE MAINTENANCE				1,642	
		-	<b>6,186</b>	<b>6,186</b>	<b>1,642</b>	<b>(4,544)</b>
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE		68	68		
513040 - RRSP Expense	84130 - SURFACE MAINTENANCE				93	
		-	<b>68</b>	<b>68</b>	<b>93</b>	<b>25</b>
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE		30,000	30,000		
525000 - Gen. Serv.-Contracted	84130 - SURFACE MAINTENANCE	Ditch, culvert maintenance/cleaning to ensure adequate flow to mitigate flood. Culverts on Real Martin, Saprae Creek Trail, Wood Buffalo Way, Taiganova Industrial Park and Parent Way require regular inspection and maintenance based on seasonal activities			30,000	
		-	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
553410 - Aggregates	84130 - SURFACE MAINTENANCE		20,000	20,000		
553410 - Aggregates	84130 - SURFACE MAINTENANCE	3/4' gravel for back alley, rip rap for culverts			20,000	
		-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

### Traffic

S\_R\_TRAF

### Description of Service

The Traffic Sub Branch consists of the following cost centres:

84135 Traffic Control / Maintenance

84139 Field Equipment & Tools

84141 Street Decorations

84142 Street Lights

84143 Traffic Signs Update

84144 Line Painting & Marking

84145 Traffic Signal Maintenance

84146 Traffic Studies

84147 Traffic Signal Upgrades

84148 Traffic Control & Events

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	216,000	300,000	115,000	(185,000)	115,000	115,000
Licenses and Permits	-	-	120,000	120,000	120,000	120,000
<b>Revenues:</b>	<b>216,000</b>	<b>300,000</b>	<b>235,000</b>	<b>(65,000)</b>	<b>235,000</b>	<b>235,000</b>
Salaries Wages and Benefits	1,056,448	1,270,807	1,396,496	125,689	1,424,426	1,452,915
Contracted and General Services	1,449,650	1,558,600	1,228,300	(330,300)	1,252,866	1,277,923
Materials Goods Supplies and Utilities	245,350	244,050	370,500	126,450	377,910	385,468
<b>Expenses:</b>	<b>2,751,448</b>	<b>3,073,457</b>	<b>2,995,296</b>	<b>(78,161)</b>	<b>3,055,202</b>	<b>3,116,306</b>
<b>NET</b>	<b>(2,535,448)</b>	<b>(2,773,457)</b>	<b>(2,760,296)</b>	<b>13,161</b>	<b>(2,820,202)</b>	<b>(2,881,306)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Public Works & Transit Services / Roads

#### Traffic

S\_R\_TRAF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	216,000	300,000	115,000	(185,000)
<b>Sales and User Charges</b>	216,000	300,000	115,000	(185,000)
Permits & Fees	-	-	120,000	120,000
<b>Licenses and Permits</b>	-	-	120,000	120,000
<b>Revenues:</b>	216,000	300,000	235,000	(65,000)
Exempt Salary - Regular	132,480	161,480	164,419	2,939
CUPE Reg. Wages	742,810	844,809	899,063	54,254
CUPE OT Wages	19,200	89,200	114,000	24,800
CUPE Stand-By	-	10,000	24,000	14,000
CUPE Shift Differential	240	240	-	(240)
Meal Allowances	720	180	240	60
Benefit Allocation	45,515	45,515	50,329	4,814
EI Expense	7,140	7,140	10,401	3,261
CPP Expense	19,040	19,040	24,187	5,147
LAPP Expense	86,654	88,554	105,452	16,898
RRSP Expense	2,650	4,650	4,406	(243)
<b>Salaries Wages and Benefits</b>	1,056,448	1,270,807	1,396,496	125,689
Training - Mandatory - Fees	8,500	8,500	-	(8,500)
Training - Beneficial - Fees	1,050	-	-	-
Freight Charges	1,000	1,000	1,000	-
Other Profess. Services	20,000	20,000	20,000	-
Gen. Serv.-Contracted	531,000	611,000	318,000	(293,000)
Contr.- Road Marking	360,000	360,000	360,000	-
Traffic Signals Maint.	522,100	552,100	528,300	(23,800)
Vandalism Repairs	6,000	6,000	1,000	(5,000)
<b>Contracted and General Services</b>	1,449,650	1,558,600	1,228,300	(330,300)
Street Decorations	40,000	40,000	40,000	-
Seasonal Decorations	26,500	26,500	34,500	8,000
Protective Apparel	2,050	2,050	2,900	850



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Public Works & Transit Services / Roads

### Traffic

S\_R\_TRAF

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Non-Protect Apparel	1,400	1,400	-	(1,400)
Tire	100	100	100	-
Consumables	6,000	6,000	5,500	(500)
Consum - Small Tools	800	4,500	3,000	(1,500)
Concrete	1,500	1,500	1,500	-
Steel Products	18,000	8,000	5,000	(3,000)
Signs	40,000	45,000	31,500	(13,500)
Electrical Supplies	15,000	15,000	8,000	(7,000)
Oth Constr/Maint Supply	34,000	34,000	16,000	(18,000)
Electricity	-	-	180,000	180,000
Field Equipment	60,000	60,000	42,500	(17,500)
<b>Materials Goods Supplies and Utilities</b>	<b>245,350</b>	<b>244,050</b>	<b>370,500</b>	<b>126,450</b>
<b>Expenses:</b>	<b>2,751,448</b>	<b>3,073,457</b>	<b>2,995,296</b>	<b>(78,161)</b>
<b>NET</b>	<b>(2,535,448)</b>	<b>(2,773,457)</b>	<b>(2,760,296)</b>	<b>13,161</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads

Traffic

S\_R\_TRAF

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	15% admin fee for traffic turning	216,000	300,000	15,000	
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	Carrier fees for turning traffic signals on highway 63 for oversized loads.			100,000	
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT					
		-	216,000	300,000	115,000	(185,000)
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use, approx. \$30K / quarter			120,000	
		-	-	-	120,000	120,000
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		132,480	161,480		
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT				164,419	
		-	132,480	161,480	164,419	2,939
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,319	124,319		
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT				129,588	
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		59,643	69,643		
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS				73,074	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		5,453	5,453		
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS				16,805	
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		336,563	371,563		
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE				317,475	
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		23,380	23,380		
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING				26,884	
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		43,510	43,510		
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE				78,401	
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		104,219	113,219		
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES				129,704	
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		17,722	17,722		
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES				33,610	
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		76,001	76,000		
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS				93,522	
		-	742,810	844,809	899,063	54,254
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wideloads scheduled requiring signal turning, cost recovered in 445120		70,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Time sensitive program planned during low traffic volumes or when parking lots have minimal use.			70,000	
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING				9,000	
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		9,000	9,000		
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals. 2019 moved to internal staff as a cost savings measure. \$200 per internal call out versus \$500 contracted call out.			25,000	
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		5,100	5,100		
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends			5,000	
512600 - CUPE OT Wages	84147 - TRAFFIC SIGNAL UPGRADES	Set up traffic control for events such as parades and special approved events.			5,000	
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		5,100	5,100		
		-	19,200	89,200	114,000	24,800
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE			10,000		
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	Traffic staff on standby outside regular scheduled hours to respond to emergency calls related to traffic signals.			24,000	
		-	-	10,000	24,000	14,000
512620 - CUPE Shift Differential	84146 - TRAFFIC STUDIES		120	120		
512620 - CUPE Shift Differential	84148 - TRAFFIC CONTROL AND EVENTS		120	120		
		-	240	240	-	(240)
512630 - Meal Allowances	84146 - TRAFFIC STUDIES		360	90		
512630 - Meal Allowances	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions			120	
512630 - Meal Allowances	84147 - TRAFFIC SIGNAL UPGRADES	Shift extension to set up or take down traffic control devices (ex. message boards)			120	
512630 - Meal Allowances	84148 - TRAFFIC CONTROL AND EVENTS		360	90		
		-	720	180	240	60
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT		10,858	10,858		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT				14,020	
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,101	3,101		
513000 - Benefit Allocation	84141 - STREET DECORATIONS				3,411	
513000 - Benefit Allocation	84142 - STREET LIGHTS		284	284		
513000 - Benefit Allocation	84142 - STREET LIGHTS				804	
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		17,501	17,501		
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE				14,964	
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,216	1,216		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING				1,267	
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,262	2,262		
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE				3,723	
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,419	5,419		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES				6,148	
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		921	921		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES				1,607	
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		3,952	3,952		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS				4,386	
		-	45,515	45,515	50,329	4,814
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT		1,673	1,673		
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT				2,556	
513010 - EI Expense	84141 - STREET DECORATIONS		541	541		
513010 - EI Expense	84141 - STREET DECORATIONS				823	
513010 - EI Expense	84142 - STREET LIGHTS		41	41		
513010 - EI Expense	84142 - STREET LIGHTS				149	
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE		2,703	2,703		
513010 - EI Expense	84143 - TRAFFIC SIGNS UPDATE				3,256	
513010 - EI Expense	84144 - LINE PAINTING AND MARKING		194	194		
513010 - EI Expense	84144 - LINE PAINTING AND MARKING				281	
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		357	357		
513010 - EI Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				746	
513010 - EI Expense	84146 - TRAFFIC STUDIES		836	836		
513010 - EI Expense	84146 - TRAFFIC STUDIES				1,276	
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES		133	133		
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES				298	
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS		663	663		
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS				1,016	
		-	7,140	7,140	10,401	3,261
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		4,461	4,461		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT				6,308	
513020 - CPP Expense	84141 - STREET DECORATIONS		1,442	1,442		
513020 - CPP Expense	84141 - STREET DECORATIONS				1,888	
513020 - CPP Expense	84142 - STREET LIGHTS		109	109		
513020 - CPP Expense	84142 - STREET LIGHTS				336	
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		7,208	7,208		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE				7,400	
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		517	517		
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING				646	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		952	952		
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				1,685	
513020 - CPP Expense	84146 - TRAFFIC STUDIES		2,230	2,230		
513020 - CPP Expense	84146 - TRAFFIC STUDIES				2,916	
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		354	354		
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				672	
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		1,768	1,768		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				2,336	
		-	19,040	19,040	24,187	5,147
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		20,671	21,971		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT				29,376	
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,905	5,905		
513030 - LAPP Expense	84141 - STREET DECORATIONS				7,146	
513030 - LAPP Expense	84142 - STREET LIGHTS		540	540		
513030 - LAPP Expense	84142 - STREET LIGHTS				1,684	
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		33,320	34,020		
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE				31,353	
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,315	2,315		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING				2,655	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,308	4,308		
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE				7,800	
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		10,318	10,218		
513030 - LAPP Expense	84146 - TRAFFIC STUDIES				12,881	
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,755	1,755		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				3,368	
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,524	7,524		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				9,189	
		-	86,654	88,554	105,452	16,898
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		2,650	4,650		
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT				4,406	
		-	2,650	4,650	4,406	(243)
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		8,500	8,500		
		-	8,500	8,500	-	(8,500)
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		1,050			
		-	1,050	-	-	-
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000	1,000		
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products			1,000	
		-	1,000	1,000	1,000	-
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES		20,000	20,000		
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and implementation of changes required through data collected.			20,000	
		-	20,000	20,000	20,000	-
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Remove and reinstall street lights at Snye for float plane access			6,000	
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Removal/install resident requests			12,000	
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS		31,000	31,000		
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES		500,000	580,000		
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES	Cobalt controllers for intersection upgrades to be compatible with the advanced traffic management system (150K), upgrades to existing Gregoire Crosswalks with cabinets and lighting (90K), Camera Upgrades on Eagle Ridge, MacAlpine (60K).			300,000	
		-	531,000	611,000	318,000	(293,000)
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING		360,000	360,000		
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural			60,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural			300,000	
		-	360,000	360,000	360,000	-
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		522,100	552,100		
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance ( Twice a year), software upgrades as available			250,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance ( Twice a year - 160,000), Dry ice blast pole (1/3 of infrastructure - 17,010)			177,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year			33,300	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, no service required (\$155 per call)			3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required (\$500 per call)			20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls			30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities			5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents			10,000	
		-	522,100	552,100	528,300	(23,800)
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		6,000	6,000		
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE	Vandalized signs / posts. Traffic accident repair			1,000	
		-	6,000	6,000	1,000	(5,000)
550010 - Street Decorations	84141 - STREET DECORATIONS		40,000	40,000		
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware			40,000	
		-	40,000	40,000	40,000	-
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		26,500	26,500		
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair			4,500	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions for Clearwater Drive light standards			30,000	
		-	26,500	26,500	34,500	8,000
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,050	2,050		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Coveralls and Steel Toe Work Boots			1,500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Fall protection harness and lanyard.			500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			900	
		-	2,050	2,050	2,900	850
551202 - Non-Protect Apparel	84135 - TRAFFIC CONTROL/MAINT		1,400	1,400		
		-	1,400	1,400	-	(1,400)
552200 - Tire	84146 - TRAFFIC STUDIES		100	100		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
552200 - Tire	84146 - TRAFFIC STUDIES	Battery for MioVision unit			100	
		-	100	100	100	-
552400 - Consumables	84144 - LINE PAINTING AND MARKING		1,000	1,000		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	Paint for line painting, cold plastic for crosswalk patching			3,000	
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE		2,000	2,000		
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries			1,000	
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES				1,500	
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS	Pylons, barrels and delineators for traffic control	3,000	3,000		
		-	6,000	6,000	5,500	(500)
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE	Banding tool, ratchet set, hand drill, screw drivers			2,000	
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		800	4,500		
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE	Screwdrivers, wrenches, socket sets, voltage meter			1,000	
		-	800	4,500	3,000	(1,500)
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,500	1,500		
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs			1,500	
		-	1,500	1,500	1,500	-
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		18,000	6,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts			2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways			2,000	
553700 - Steel Products	84147 - TRAFFIC SIGNAL UPGRADES				1,000	
553700 - Steel Products	84148 - TRAFFIC CONTROL AND EVENTS	Brackets for specialized signage	2,000	2,000		
		-	18,000	8,000	5,000	(3,000)
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		38,000	38,000		
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs( Regulatory, warning and information signs, street name blades)			30,000	
553710 - Signs	84145 - TRAFFIC SIGNAL MAINTENANCE			5,000		
553710 - Signs	84147 - TRAFFIC SIGNAL UPGRADES				1,500	
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS	Specialized signs for specific events (river break up)	2,000	2,000		
		-	40,000	45,000	31,500	(13,500)
553840 - Electrical Supplies	84142 - STREET LIGHTS		7,000	7,000		
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE		8,000	8,000		
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE	Supplies for electrician to repair traffic signals; wires, power cords, receptacle covers, breakers			8,000	
		-	15,000	15,000	8,000	(7,000)
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		34,000	34,000		
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	Push buttons, camera supplies, vaults			16,000	
		-	34,000	34,000	16,000	(18,000)
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Traffic lights			180,000	
		-	-	-	180,000	180,000
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE				500	
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Portable concrete mixer for sign bases	8,000	8,000		
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Leaf blower to clean areas, trolley for cold plastic			2,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		22,000	22,000		
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	modems and com board			5,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	radar speed display - life cycle replacement			5,000	
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (battery's & wires). Replaced after reaching life cycle.			30,000	
563010 - Field Equipment	84148 - TRAFFIC CONTROL AND EVENTS		30,000	30,000		
		-	60,000	60,000	42,500	(17,500)





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL/MAINT**

84135

### Description of Service

This program holds the salary of the Traffic Supervisor and a portion of the Administrative Assistants salary. The supervisor oversees all aspects of the Traffic Services Operations, including reviewing traffic accommodation plans, completing traffic studies and compiling reports, business cases, writing contracts and overseeing staff. The administrative assistant reviews the TRAVIS system and schedules oversized loads, maintains staff schedule for traffic and roads operations, proof and edit reports, maintains filing and office documentation. This program also holds the revenue and staff hours associated with the oversized loads and the Alberta Transportation permitting system (TRAVIS) that require the turning of traffic signals and budget for training and PPE for the traffic staff.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	216,000	300,000	115,000	(185,000)	115,000	115,000
Licenses and Permits	-	-	120,000	120,000	120,000	120,000
<b>Revenues:</b>	<b>216,000</b>	<b>300,000</b>	<b>235,000</b>	<b>(65,000)</b>	<b>235,000</b>	<b>235,000</b>
Salaries Wages and Benefits	249,111	399,411	420,674	21,262	429,087	437,669
Contracted and General Services	9,550	8,500	-	(8,500)	-	-
Materials Goods Supplies and Utilities	3,450	3,450	182,900	179,450	186,558	190,289
<b>Expenses:</b>	<b>262,111</b>	<b>411,361</b>	<b>603,574</b>	<b>192,212</b>	<b>615,645</b>	<b>627,958</b>
<b>NET</b>	<b>(46,111)</b>	<b>(111,361)</b>	<b>(368,574)</b>	<b>(257,212)</b>	<b>(380,645)</b>	<b>(392,958)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL/MAINT**

84135

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	216,000	300,000	115,000	(185,000)
<b>Sales and User Charges</b>	216,000	300,000	115,000	(185,000)
Permits & Fees	-	-	120,000	120,000
<b>Licenses and Permits</b>	-	-	120,000	120,000
<b>Revenues:</b>	216,000	300,000	235,000	(65,000)
Exempt Salary - Regular	132,480	161,480	164,419	2,939
CUPE Reg. Wages	76,319	124,319	129,588	5,269
CUPE OT Wages	-	70,000	70,000	-
Benefit Allocation	10,858	10,858	14,020	3,163
EI Expense	1,673	1,673	2,556	883
CPP Expense	4,461	4,461	6,308	1,848
LAPP Expense	20,671	21,971	29,376	7,404
RRSP Expense	2,650	4,650	4,406	(243)
<b>Salaries Wages and Benefits</b>	249,111	399,411	420,674	21,262
Training - Mandatory - Fees	8,500	8,500	-	(8,500)
Training - Beneficial - Fees	1,050	-	-	-
<b>Contracted and General Services</b>	9,550	8,500	-	(8,500)
Protective Apparel	2,050	2,050	2,900	850
Non-Protect Apparel	1,400	1,400	-	(1,400)
Electricity	-	-	180,000	180,000
<b>Materials Goods Supplies and Utilities</b>	3,450	3,450	182,900	179,450
<b>Expenses:</b>	262,111	411,361	603,574	192,212
<b>NET</b>	(46,111)	(111,361)	(368,574)	(257,212)



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL/MAINT**

84135

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT		216,000	300,000		
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	15% admin fee for traffic turning			15,000	
445120 - Other Fees	84135 - TRAFFIC CONTROL/MAINT	Carrier fees for turning traffic signals on highway 63 for oversized loads.			100,000	
		-	<b>216,000</b>	<b>300,000</b>	<b>115,000</b>	<b>(185,000)</b>
452100 - Permits & Fees	84135 - TRAFFIC CONTROL/MAINT	Alberta Transportation permitting system quarterly payment for municipal road use, approx. \$30K / quarter			120,000	
		-	-	-	<b>120,000</b>	<b>120,000</b>
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT		132,480	161,480		
511100 - Exempt Salary - Regular	84135 - TRAFFIC CONTROL/MAINT				164,419	
		-	<b>132,480</b>	<b>161,480</b>	<b>164,419</b>	<b>2,939</b>
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT		76,319	124,319		
512500 - CUPE Reg. Wages	84135 - TRAFFIC CONTROL/MAINT				129,588	
		-	<b>76,319</b>	<b>124,319</b>	<b>129,588</b>	<b>5,269</b>
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT			70,000		
512600 - CUPE OT Wages	84135 - TRAFFIC CONTROL/MAINT	Wideloads scheduled requiring signal turning, cost recovered in 445120			70,000	
		-	-	<b>70,000</b>	<b>70,000</b>	-
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT		10,858	10,858		
513000 - Benefit Allocation	84135 - TRAFFIC CONTROL/MAINT				14,020	
		-	<b>10,858</b>	<b>10,858</b>	<b>14,020</b>	<b>3,163</b>
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT		1,673	1,673		
513010 - EI Expense	84135 - TRAFFIC CONTROL/MAINT				2,556	
		-	<b>1,673</b>	<b>1,673</b>	<b>2,556</b>	<b>883</b>
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT		4,461	4,461		
513020 - CPP Expense	84135 - TRAFFIC CONTROL/MAINT				6,308	
		-	<b>4,461</b>	<b>4,461</b>	<b>6,308</b>	<b>1,848</b>
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT		20,671	21,971		
513030 - LAPP Expense	84135 - TRAFFIC CONTROL/MAINT				29,376	
		-	<b>20,671</b>	<b>21,971</b>	<b>29,376</b>	<b>7,404</b>
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT		2,650	4,650		
513040 - RRSP Expense	84135 - TRAFFIC CONTROL/MAINT				4,406	
		-	<b>2,650</b>	<b>4,650</b>	<b>4,406</b>	<b>(243)</b>
521371 - Training - Mandatory - Fees	84135 - TRAFFIC CONTROL/MAINT		8,500	8,500		
		-	<b>8,500</b>	<b>8,500</b>	-	<b>(8,500)</b>
521373 - Training - Beneficial - Fees	84135 - TRAFFIC CONTROL/MAINT		1,050			
		-	<b>1,050</b>	-	-	-
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT		2,050	2,050		
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Coveralls and Steel Toe Work Boots			1,500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	Fall protection harness and lanyard.			500	
551201 - Protective Apparel	84135 - TRAFFIC CONTROL/MAINT	PPE for staff (hard hats, safety glasses, safety vests, gloves, hearing protection)			900	
		-	<b>2,050</b>	<b>2,050</b>	<b>2,900</b>	<b>850</b>
551202 - Non-Protect Apparel	84135 - TRAFFIC CONTROL/MAINT		1,400	1,400		
		-	<b>1,400</b>	<b>1,400</b>	-	<b>(1,400)</b>
554400 - Electricity	84135 - TRAFFIC CONTROL/MAINT	Traffic lights			180,000	
		-	-	-	<b>180,000</b>	<b>180,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET DECORATIONS**

84141

### Description of Service

This program budgets for various flags (Municipal, Provincial, Canadian and Indigenous flags) as required for installation or replacement, summer & winter banners including hardware required for installation on light standards or flag poles. This program also covers seasonal decorations required for life cycle replacement, decoration for new areas identified (Prairie Loop Boulevard), hardware for decoration installation, as well as a portion of staff wages.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	70,631	80,631	86,342	5,711	88,069	89,830
Contracted and General Services	-	-	18,000	18,000	18,360	18,727
Materials Goods Supplies and Utilities	66,500	66,500	74,500	8,000	75,990	77,510
<b>Expenses:</b>	137,131	147,131	178,842	31,711	182,419	186,067
<b>NET</b>	(137,131)	(147,131)	(178,842)	(31,711)	(182,419)	(186,067)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET DECORATIONS**

84141

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	59,643	69,643	73,074	3,431
Benefit Allocation	3,101	3,101	3,411	309
EI Expense	541	541	823	283
CPP Expense	1,442	1,442	1,888	447
LAPP Expense	5,905	5,905	7,146	1,241
<b>Salaries Wages and Benefits</b>	70,631	80,631	86,342	5,711
Gen. Serv.-Contracted	-	-	18,000	18,000
<b>Contracted and General Services</b>	-	-	18,000	18,000
Street Decorations	40,000	40,000	40,000	-
Seasonal Decorations	26,500	26,500	34,500	8,000
<b>Materials Goods Supplies and Utilities</b>	66,500	66,500	74,500	8,000
<b>Expenses:</b>	137,131	147,131	178,842	31,711
<b>NET</b>	(137,131)	(147,131)	(178,842)	(31,711)

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET DECORATIONS**

84141

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS		59,643	69,643	73,074	
512500 - CUPE Reg. Wages	84141 - STREET DECORATIONS					
		-	<b>59,643</b>	<b>69,643</b>	<b>73,074</b>	<b>3,431</b>
513000 - Benefit Allocation	84141 - STREET DECORATIONS		3,101	3,101	3,411	
513000 - Benefit Allocation	84141 - STREET DECORATIONS					
		-	<b>3,101</b>	<b>3,101</b>	<b>3,411</b>	<b>309</b>
513010 - EI Expense	84141 - STREET DECORATIONS		541	541	823	
513010 - EI Expense	84141 - STREET DECORATIONS					
		-	<b>541</b>	<b>541</b>	<b>823</b>	<b>283</b>
513020 - CPP Expense	84141 - STREET DECORATIONS		1,442	1,442	1,888	
513020 - CPP Expense	84141 - STREET DECORATIONS					
		-	<b>1,442</b>	<b>1,442</b>	<b>1,888</b>	<b>447</b>
513030 - LAPP Expense	84141 - STREET DECORATIONS		5,905	5,905	7,146	
513030 - LAPP Expense	84141 - STREET DECORATIONS					
		-	<b>5,905</b>	<b>5,905</b>	<b>7,146</b>	<b>1,241</b>
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Remove and reinstall street lights at Snye for float plane access			6,000	
525000 - Gen. Serv.-Contracted	84141 - STREET DECORATIONS	Removal/install resident requests			12,000	
		-	<b>-</b>	<b>-</b>	<b>18,000</b>	<b>18,000</b>
550010 - Street Decorations	84141 - STREET DECORATIONS		40,000	40,000	40,000	
550010 - Street Decorations	84141 - STREET DECORATIONS	Flags, placemaking flags, banners, brackets and hardware				
		-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>
550020 - Seasonal Decorations	84141 - STREET DECORATIONS		26,500	26,500	4,500	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Repair and hardware cost, holiday light repair			30,000	
550020 - Seasonal Decorations	84141 - STREET DECORATIONS	Life cycle replacements for existing seasonal decorations, new additions for Clearwater Drive light standards				
		-	<b>26,500</b>	<b>26,500</b>	<b>34,500</b>	<b>8,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET LIGHTS**

84142

### Description of Service

This program contains budget to maintain, install or remove street lights based on citizen requests if warranted. It also covers the removal (late spring) and re-installation (early fall) of the light standards at the Snye to accommodate the float planes during their flight season.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	6,426	6,426	19,777	13,351	20,173	20,576
Contracted and General Services	31,000	31,000	-	(31,000)	-	-
Materials Goods Supplies and Utilities	7,000	7,000	-	(7,000)	-	-
<b>Expenses:</b>	44,426	44,426	19,777	(24,649)	20,173	20,576
<b>NET</b>	(44,426)	(44,426)	(19,777)	24,649	(20,173)	(20,576)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET LIGHTS**

84142

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	5,453	5,453	16,805	11,352
Benefit Allocation	284	284	804	520
EI Expense	41	41	149	108
CPP Expense	109	109	336	227
LAPP Expense	540	540	1,684	1,144
<b>Salaries Wages and Benefits</b>	6,426	6,426	19,777	13,351
Gen. Serv.-Contracted	31,000	31,000	-	(31,000)
<b>Contracted and General Services</b>	31,000	31,000	-	(31,000)
Electrical Supplies	7,000	7,000	-	(7,000)
<b>Materials Goods Supplies and Utilities</b>	7,000	7,000	-	(7,000)
<b>Expenses:</b>	44,426	44,426	19,777	(24,649)
<b>NET</b>	(44,426)	(44,426)	(19,777)	24,649





## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**STREET LIGHTS**

84142

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS		5,453	5,453	16,805	
512500 - CUPE Reg. Wages	84142 - STREET LIGHTS					
		-	<b>5,453</b>	<b>5,453</b>	<b>16,805</b>	<b>11,352</b>
513000 - Benefit Allocation	84142 - STREET LIGHTS		284	284		
513000 - Benefit Allocation	84142 - STREET LIGHTS				804	
		-	<b>284</b>	<b>284</b>	<b>804</b>	<b>520</b>
513010 - EI Expense	84142 - STREET LIGHTS		41	41		
513010 - EI Expense	84142 - STREET LIGHTS				149	
		-	<b>41</b>	<b>41</b>	<b>149</b>	<b>108</b>
513020 - CPP Expense	84142 - STREET LIGHTS		109	109		
513020 - CPP Expense	84142 - STREET LIGHTS				336	
		-	<b>109</b>	<b>109</b>	<b>336</b>	<b>227</b>
513030 - LAPP Expense	84142 - STREET LIGHTS		540	540		
513030 - LAPP Expense	84142 - STREET LIGHTS				1,684	
		-	<b>540</b>	<b>540</b>	<b>1,684</b>	<b>1,144</b>
525000 - Gen. Serv.-Contracted	84142 - STREET LIGHTS		31,000	31,000		
		-	<b>31,000</b>	<b>31,000</b>	-	<b>(31,000)</b>
553840 - Electrical Supplies	84142 - STREET LIGHTS		7,000	7,000		
		-	<b>7,000</b>	<b>7,000</b>	-	<b>(7,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

TRAFFIC SIGNS UPDATE

84143

### Description of Service

This program holds the budget for traffic sign installation (new and replacements) as well as materials required for the installation, such as small tools and sign bases. Inspections are performed on existing traffic signs, identifying damaged signs to be replaced (names blades, stop / yield signs, etc). Studies also identify new signs to be installed such as speed limit changes, parking restrictions, etc.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	397,295	432,995	374,448	(58,547)	381,936	389,575
Contracted and General Services	7,000	7,000	2,000	(5,000)	2,040	2,081
Materials Goods Supplies and Utilities	55,500	45,500	38,000	(7,500)	38,760	39,535
<b>Expenses:</b>	459,795	485,495	414,448	(71,047)	422,736	431,191
<b>NET</b>	(459,795)	(485,495)	(414,448)	71,047	(422,736)	(431,191)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNS UPDATE**

84143

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	336,563	371,563	317,475	(54,088)
Benefit Allocation	17,501	17,501	14,964	(2,537)
EI Expense	2,703	2,703	3,256	553
CPP Expense	7,208	7,208	7,400	192
LAPP Expense	33,320	34,020	31,353	(2,667)
<b>Salaries Wages and Benefits</b>	<b>397,295</b>	<b>432,995</b>	<b>374,448</b>	<b>(58,547)</b>
Freight Charges	1,000	1,000	1,000	-
Vandalism Repairs	6,000	6,000	1,000	(5,000)
<b>Contracted and General Services</b>	<b>7,000</b>	<b>7,000</b>	<b>2,000</b>	<b>(5,000)</b>
Consum - Small Tools	-	-	2,000	2,000
Concrete	1,500	1,500	1,500	-
Steel Products	16,000	6,000	4,000	(2,000)
Signs	38,000	38,000	30,000	(8,000)
Field Equipment	-	-	500	500
<b>Materials Goods Supplies and Utilities</b>	<b>55,500</b>	<b>45,500</b>	<b>38,000</b>	<b>(7,500)</b>
<b>Expenses:</b>	<b>459,795</b>	<b>485,495</b>	<b>414,448</b>	<b>(71,047)</b>
<b>NET</b>	<b>(459,795)</b>	<b>(485,495)</b>	<b>(414,448)</b>	<b>71,047</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNS UPDATE**

84143

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE		336,563	371,563	317,475	
512500 - CUPE Reg. Wages	84143 - TRAFFIC SIGNS UPDATE					
		-	<b>336,563</b>	<b>371,563</b>	<b>317,475</b>	<b>(54,088)</b>
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE		17,501	17,501		
513000 - Benefit Allocation	84143 - TRAFFIC SIGNS UPDATE				14,964	
		-	<b>17,501</b>	<b>17,501</b>	<b>14,964</b>	<b>(2,537)</b>
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE		2,703	2,703		
513010 - El Expense	84143 - TRAFFIC SIGNS UPDATE				3,256	
		-	<b>2,703</b>	<b>2,703</b>	<b>3,256</b>	<b>553</b>
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE		7,208	7,208		
513020 - CPP Expense	84143 - TRAFFIC SIGNS UPDATE				7,400	
		-	<b>7,208</b>	<b>7,208</b>	<b>7,400</b>	<b>192</b>
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE		33,320	34,020		
513030 - LAPP Expense	84143 - TRAFFIC SIGNS UPDATE				31,353	
		-	<b>33,320</b>	<b>34,020</b>	<b>31,353</b>	<b>(2,667)</b>
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE		1,000	1,000		
521500 - Freight Charges	84143 - TRAFFIC SIGNS UPDATE	Freight for signs and steel products			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE		6,000	6,000		
525640 - Vandalism Repairs	84143 - TRAFFIC SIGNS UPDATE	Vandalized signs / posts. Traffic accident repair			1,000	
		-	<b>6,000</b>	<b>6,000</b>	<b>1,000</b>	<b>(5,000)</b>
552760 - Consum - Small Tools	84143 - TRAFFIC SIGNS UPDATE	Banding tool, rachet set, hand drill, screw drivers			2,000	
		-	<b>-</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE		1,500	1,500		
553560 - Concrete	84143 - TRAFFIC SIGNS UPDATE	Concrete for sign bases / permanent installs			1,500	
		-	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE		16,000	6,000		
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	A frame sign bases, sign posts			2,000	
553700 - Steel Products	84143 - TRAFFIC SIGNS UPDATE	Breakaways			2,000	
		-	<b>16,000</b>	<b>6,000</b>	<b>4,000</b>	<b>(2,000)</b>
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE		38,000	38,000		
553710 - Signs	84143 - TRAFFIC SIGNS UPDATE	Traffic signs( Regulatory, warning and information signs, street name blades)			30,000	
		-	<b>38,000</b>	<b>38,000</b>	<b>30,000</b>	<b>(8,000)</b>
563010 - Field Equipment	84143 - TRAFFIC SIGNS UPDATE	Portable concrete mixer for sign bases			500	
		-	<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**LINE PAINTING AND MARKING**

84144

### Description of Service

The purpose of these funds is to maintain approximately 100km of line painting in urban and rural service area ( only area's requiring painting). The line painting performed twice a year, the first application starts in early June and the second application starts in late August or early September. The funds are utilized to perform repairs to the existing thermoplastic markings and to install additional cross walks, parking stalls and other road markings.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	27,621	27,621	40,733	13,112	41,548	42,378
Contracted and General Services	360,000	360,000	360,000	-	367,200	374,544
Materials Goods Supplies and Utilities	9,000	9,000	5,000	(4,000)	5,100	5,202
<b>Expenses:</b>	396,621	396,621	405,733	9,112	413,848	422,124
<b>NET</b>	(396,621)	(396,621)	(405,733)	(9,112)	(413,848)	(422,124)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

LINE PAINTING AND MARKING

84144

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	23,380	23,380	26,884	3,504
CUPE OT Wages	-	-	9,000	9,000
Benefit Allocation	1,216	1,216	1,267	52
EI Expense	194	194	281	87
CPP Expense	517	517	646	129
LAPP Expense	2,315	2,315	2,655	341
<b>Salaries Wages and Benefits</b>	27,621	27,621	40,733	13,112
Contr.- Road Marking	360,000	360,000	360,000	-
<b>Contracted and General Services</b>	360,000	360,000	360,000	-
Consumables	1,000	1,000	3,000	2,000
Field Equipment	8,000	8,000	2,000	(6,000)
<b>Materials Goods Supplies and Utilities</b>	9,000	9,000	5,000	(4,000)
<b>Expenses:</b>	396,621	396,621	405,733	9,112
<b>NET</b>	(396,621)	(396,621)	(405,733)	(9,112)



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**LINE PAINTING AND MARKING**

84144

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING		23,380	23,380		
512500 - CUPE Reg. Wages	84144 - LINE PAINTING AND MARKING				26,884	
		-	<b>23,380</b>	<b>23,380</b>	<b>26,884</b>	<b>3,504</b>
512600 - CUPE OT Wages	84144 - LINE PAINTING AND MARKING	Time sensitive program planned during low traffic volumes or when parking lots have minimal use.			9,000	
		-	-	-	<b>9,000</b>	<b>9,000</b>
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING		1,216	1,216		
513000 - Benefit Allocation	84144 - LINE PAINTING AND MARKING				1,267	
		-	<b>1,216</b>	<b>1,216</b>	<b>1,267</b>	<b>52</b>
513010 - EI Expense	84144 - LINE PAINTING AND MARKING		194	194		
513010 - EI Expense	84144 - LINE PAINTING AND MARKING				281	
		-	<b>194</b>	<b>194</b>	<b>281</b>	<b>87</b>
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING		517	517		
513020 - CPP Expense	84144 - LINE PAINTING AND MARKING				646	
		-	<b>517</b>	<b>517</b>	<b>646</b>	<b>129</b>
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING		2,315	2,315		
513030 - LAPP Expense	84144 - LINE PAINTING AND MARKING				2,655	
		-	<b>2,315</b>	<b>2,315</b>	<b>2,655</b>	<b>341</b>
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING		360,000	360,000		
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Line Painting in Urban and Rural			60,000	
525090 - Contr.- Road Marking	84144 - LINE PAINTING AND MARKING	Thermoplastic marking in Urban and Rural			300,000	
		-	<b>360,000</b>	<b>360,000</b>	<b>360,000</b>	<b>-</b>
552400 - Consumables	84144 - LINE PAINTING AND MARKING		1,000	1,000		
552400 - Consumables	84144 - LINE PAINTING AND MARKING	Paint for line painting, cold plastic for crosswalk patching			3,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING		8,000	8,000		
563010 - Field Equipment	84144 - LINE PAINTING AND MARKING	Leaf blower to clean areas, trolley for cold plastic			2,000	
		-	<b>8,000</b>	<b>8,000</b>	<b>2,000</b>	<b>(6,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL MAINTENANCE**

84145

### Description of Service

These funds are required to continue the annual signal maintenance work. The funds are primarily used for scheduled and unscheduled maintenance work related to RMWB and Alberta Transportation Signal system. The scheduled maintenance include Preventive maintenance (twice a year), conflict monitor testing once a year and monthly activity report. The unscheduled maintenance include repairs identified in the preventive maintenance, service calls about malfunction traffic signals, emergency repairs required due to motor vehicle accidents, supply of hardware etc. We currently maintain 58 fully signalized intersections (1 additional set to be completed prior to the end of 2019), 5 three colour pedestrian crossing signals, 8 flashing amber pedestrian crossings, as well as 10 fully signalized intersections belonging to Alberta Transportation.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	60,389	70,389	141,355	70,966	144,182	147,066
Contracted and General Services	522,100	552,100	528,300	(23,800)	538,866	549,643
Materials Goods Supplies and Utilities	66,800	75,500	36,000	(39,500)	36,720	37,454
<b>Expenses:</b>	649,289	697,989	705,655	7,666	719,768	734,163
<b>NET</b>	(649,289)	(697,989)	(705,655)	(7,666)	(719,768)	(734,163)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL MAINTENANCE**

84145

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	43,510	43,510	78,401	34,891
CUPE OT Wages	9,000	9,000	25,000	16,000
CUPE Stand-By	-	10,000	24,000	14,000
Benefit Allocation	2,262	2,262	3,723	1,460
EI Expense	357	357	746	389
CPP Expense	952	952	1,685	733
LAPP Expense	4,308	4,308	7,800	3,493
<b>Salaries Wages and Benefits</b>	60,389	70,389	141,355	70,966
Traffic Signals Maint.	522,100	552,100	528,300	(23,800)
<b>Contracted and General Services</b>	522,100	552,100	528,300	(23,800)
Consumables	2,000	2,000	1,000	(1,000)
Consum - Small Tools	800	4,500	1,000	(3,500)
Signs	-	5,000	-	(5,000)
Electrical Supplies	8,000	8,000	8,000	-
Oth Constr/Maint Supply	34,000	34,000	16,000	(18,000)
Field Equipment	22,000	22,000	10,000	(12,000)
<b>Materials Goods Supplies and Utilities</b>	66,800	75,500	36,000	(39,500)
<b>Expenses:</b>	649,289	697,989	705,655	7,666
<b>NET</b>	(649,289)	(697,989)	(705,655)	(7,666)

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL MAINTENANCE**

84145

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		43,510	43,510	78,401	
512500 - CUPE Reg. Wages	84145 - TRAFFIC SIGNAL MAINTENANCE					
		-	<b>43,510</b>	<b>43,510</b>	<b>78,401</b>	<b>34,891</b>
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE		9,000	9,000	25,000	
512600 - CUPE OT Wages	84145 - TRAFFIC SIGNAL MAINTENANCE	Call outs related to traffic signal malfunctions or incidents related to traffic signals. 2019 moved to internal staff as a cost savings measure. \$200 per internal call out versus \$500 contracted call out.				
		-	<b>9,000</b>	<b>9,000</b>	<b>25,000</b>	<b>16,000</b>
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE			10,000	24,000	
512610 - CUPE Stand-By	84145 - TRAFFIC SIGNAL MAINTENANCE	Traffic staff on standby outside regular scheduled hours to respond to emergency calls related to traffic signals.				
		-	<b>-</b>	<b>10,000</b>	<b>24,000</b>	<b>14,000</b>
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE		2,262	2,262	3,723	
513000 - Benefit Allocation	84145 - TRAFFIC SIGNAL MAINTENANCE					
		-	<b>2,262</b>	<b>2,262</b>	<b>3,723</b>	<b>1,460</b>
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		357	357	746	
513010 - El Expense	84145 - TRAFFIC SIGNAL MAINTENANCE					
		-	<b>357</b>	<b>357</b>	<b>746</b>	<b>389</b>
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		952	952	1,685	
513020 - CPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE					
		-	<b>952</b>	<b>952</b>	<b>1,685</b>	<b>733</b>
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE		4,308	4,308	7,800	
513030 - LAPP Expense	84145 - TRAFFIC SIGNAL MAINTENANCE					
		-	<b>4,308</b>	<b>4,308</b>	<b>7,800</b>	<b>3,493</b>
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE		522,100	552,100	250,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Internal signal traffic cabinet maintenance ( Twice a year), software upgrades as available				
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	External signal traffic cabinet maintenance ( Twice a year - 160,000), Dry ice blast pole (1/3 of infrastructure - 17,010)			177,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Conflict Monitor testing once a year			33,300	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, no service required (\$155 per call)			3,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Trouble Calls, service required (\$500 per call)			20,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Services / materials as a result of trouble calls			30,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Locating conduits for construction activities			5,000	
525120 - Traffic Signals Maint.	84145 - TRAFFIC SIGNAL MAINTENANCE	Emergency repairs due to motor vehicle accidents			10,000	
		-	<b>522,100</b>	<b>552,100</b>	<b>528,300</b>	<b>(23,800)</b>
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE		2,000	2,000	1,000	
552400 - Consumables	84145 - TRAFFIC SIGNAL MAINTENANCE	Batteries				
		-	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>(1,000)</b>
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE		800	4,500	1,000	
552760 - Consum - Small Tools	84145 - TRAFFIC SIGNAL MAINTENANCE	Screwdrivers, wrenches, socket sets, voltage meter				
		-	<b>800</b>	<b>4,500</b>	<b>1,000</b>	<b>(3,500)</b>
553710 - Signs	84145 - TRAFFIC SIGNAL MAINTENANCE			5,000		
		-	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>(5,000)</b>
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE		8,000	8,000	8,000	
553840 - Electrical Supplies	84145 - TRAFFIC SIGNAL MAINTENANCE	Supplies for electrician to repair traffic signals; wires, power cords, receptacle covers, breakers				
		-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>-</b>
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE		34,000	34,000	16,000	
553900 - Oth Constr/Maint Supply	84145 - TRAFFIC SIGNAL MAINTENANCE	Push buttons, camera supplies, vaults				
		-	<b>34,000</b>	<b>34,000</b>	<b>16,000</b>	<b>(18,000)</b>
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE		22,000	22,000	5,000	
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	modems and com board				
563010 - Field Equipment	84145 - TRAFFIC SIGNAL MAINTENANCE	radar speed display - life cycle replacement			5,000	
		-	<b>22,000</b>	<b>22,000</b>	<b>10,000</b>	<b>(12,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

TRAFFIC STUDIES

84146

### Description of Service

This program holds the budget required to collect turning movement counts, speed data and sightline data using MioVision cameras & speed radar units to complete various Traffic Engineering studies. The following studies are performed on a regular bases

1. Warrant studies for the installation of Traffic signals
2. Upgrade of traffic control devices e.g. two way to four way stop control
3. Posted speed reviews
4. Parking restriction reviews

Review of existing crosswalks or new crosswalks

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	128,603	137,233	158,044	20,811	161,205	164,429
Contracted and General Services	20,000	20,000	20,000	-	20,400	20,808
Materials Goods Supplies and Utilities	100	100	100	-	102	104
<b>Expenses:</b>	148,703	157,333	178,144	20,811	181,707	185,341
<b>NET</b>	(148,703)	(157,333)	(178,144)	(20,811)	(181,707)	(185,341)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

TRAFFIC STUDIES

84146

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	104,219	113,219	129,704	16,484
CUPE OT Wages	5,100	5,100	5,000	(100)
CUPE Shift Differential	120	120	-	(120)
Meal Allowances	360	90	120	30
Benefit Allocation	5,419	5,419	6,148	728
EI Expense	836	836	1,276	439
CPP Expense	2,230	2,230	2,916	685
LAPP Expense	10,318	10,218	12,881	2,663
<b>Salaries Wages and Benefits</b>	<b>128,603</b>	<b>137,233</b>	<b>158,044</b>	<b>20,811</b>
Other Profess. Services	20,000	20,000	20,000	-
<b>Contracted and General Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>-</b>
Tire	100	100	100	-
<b>Materials Goods Supplies and Utilities</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>-</b>
<b>Expenses:</b>	<b>148,703</b>	<b>157,333</b>	<b>178,144</b>	<b>20,811</b>
<b>NET</b>	<b>(148,703)</b>	<b>(157,333)</b>	<b>(178,144)</b>	<b>(20,811)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC STUDIES**

84146

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES		104,219	113,219	129,704	
512500 - CUPE Reg. Wages	84146 - TRAFFIC STUDIES					
		-	<b>104,219</b>	<b>113,219</b>	<b>129,704</b>	<b>16,484</b>
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES		5,100	5,100		
512600 - CUPE OT Wages	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions or overtime on weekends			5,000	
		-	<b>5,100</b>	<b>5,100</b>	<b>5,000</b>	<b>(100)</b>
512620 - CUPE Shift Differential	84146 - TRAFFIC STUDIES		120	120		
		-	<b>120</b>	<b>120</b>	-	<b>(120)</b>
512630 - Meal Allowances	84146 - TRAFFIC STUDIES		360	90		
512630 - Meal Allowances	84146 - TRAFFIC STUDIES	Traffic counts at peak hours causing shift extensions			120	
		-	<b>360</b>	<b>90</b>	<b>120</b>	<b>30</b>
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES		5,419	5,419		
513000 - Benefit Allocation	84146 - TRAFFIC STUDIES				6,148	
		-	<b>5,419</b>	<b>5,419</b>	<b>6,148</b>	<b>728</b>
513010 - EI Expense	84146 - TRAFFIC STUDIES		836	836		
513010 - EI Expense	84146 - TRAFFIC STUDIES				1,276	
		-	<b>836</b>	<b>836</b>	<b>1,276</b>	<b>439</b>
513020 - CPP Expense	84146 - TRAFFIC STUDIES		2,230	2,230		
513020 - CPP Expense	84146 - TRAFFIC STUDIES				2,916	
		-	<b>2,230</b>	<b>2,230</b>	<b>2,916</b>	<b>685</b>
513030 - LAPP Expense	84146 - TRAFFIC STUDIES		10,318	10,218		
513030 - LAPP Expense	84146 - TRAFFIC STUDIES				12,881	
		-	<b>10,318</b>	<b>10,218</b>	<b>12,881</b>	<b>2,663</b>
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES		20,000	20,000		
524900 - Other Profess. Services	84146 - TRAFFIC STUDIES	Turning movement counts, data collection through traffic solution software and implementation of changes required through data collected.			20,000	
		-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	-
552200 - Tire	84146 - TRAFFIC STUDIES		100	100		
552200 - Tire	84146 - TRAFFIC STUDIES	Battery for MioVision unit			100	
		-	<b>100</b>	<b>100</b>	<b>100</b>	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL UPGRADES**

84147

### Description of Service

This program holds the budget for required signal lifecycle upgrades for 2020.

Proposed Upgrades include:

1. Cobalt Controllers for 25 intersections to be updated to be compatible with Centrac.
2. Cabinet and lightnig upgrades to existing pedestrian crosswalks on Gregoire Drive.
3. Camera upgrades on Eagle Ridge Blvd and MacAlpine Crescent.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	20,884	20,884	44,675	23,791	45,568	46,480
Contracted and General Services	500,000	580,000	300,000	(280,000)	306,000	312,120
Materials Goods Supplies and Utilities	-	-	34,000	34,000	34,680	35,374
<b>Expenses:</b>	520,884	600,884	378,675	(222,209)	386,248	393,973
<b>NET</b>	(520,884)	(600,884)	(378,675)	222,209	(386,248)	(393,973)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL UPGRADES**

84147

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	17,722	17,722	33,610	15,888
CUPE OT Wages	-	-	5,000	5,000
Meal Allowances	-	-	120	120
Benefit Allocation	921	921	1,607	686
El Expense	133	133	298	165
CPP Expense	354	354	672	318
LAPP Expense	1,755	1,755	3,368	1,613
<b>Salaries Wages and Benefits</b>	20,884	20,884	44,675	23,791
Gen. Serv.-Contracted	500,000	580,000	300,000	(280,000)
<b>Contracted and General Services</b>	500,000	580,000	300,000	(280,000)
Consumables	-	-	1,500	1,500
Steel Products	-	-	1,000	1,000
Signs	-	-	1,500	1,500
Field Equipment	-	-	30,000	30,000
<b>Materials Goods Supplies and Utilities</b>	-	-	34,000	34,000
<b>Expenses:</b>	520,884	600,884	378,675	(222,209)
<b>NET</b>	(520,884)	(600,884)	(378,675)	222,209



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC SIGNAL UPGRADES**

84147

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES		17,722	17,722	33,610	
512500 - CUPE Reg. Wages	84147 - TRAFFIC SIGNAL UPGRADES					
		-	<b>17,722</b>	<b>17,722</b>	<b>33,610</b>	<b>15,888</b>
512600 - CUPE OT Wages	84147 - TRAFFIC SIGNAL UPGRADES	Set up traffic control for events such as parades and special approved events.			5,000	
		-	-	-	<b>5,000</b>	<b>5,000</b>
512630 - Meal Allowances	84147 - TRAFFIC SIGNAL UPGRADES	Shift extension to set up or take down traffic control devices (ex. message boards)			120	
		-	-	-	<b>120</b>	<b>120</b>
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES		921	921		
513000 - Benefit Allocation	84147 - TRAFFIC SIGNAL UPGRADES				1,607	
		-	<b>921</b>	<b>921</b>	<b>1,607</b>	<b>686</b>
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES		133	133		
513010 - EI Expense	84147 - TRAFFIC SIGNAL UPGRADES				298	
		-	<b>133</b>	<b>133</b>	<b>298</b>	<b>165</b>
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		354	354		
513020 - CPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				672	
		-	<b>354</b>	<b>354</b>	<b>672</b>	<b>318</b>
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES		1,755	1,755		
513030 - LAPP Expense	84147 - TRAFFIC SIGNAL UPGRADES				3,368	
		-	<b>1,755</b>	<b>1,755</b>	<b>3,368</b>	<b>1,613</b>
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES		500,000	580,000		
525000 - Gen. Serv.-Contracted	84147 - TRAFFIC SIGNAL UPGRADES	Cobalt controllers for intersection upgrades to be compatible with the advanced traffic management system (150K), upgrades to existing Gregoire Crosswalks with cabinets and lighting (90K), Camera Upgrades on Eagle Ridge, MacAlpine (60K).			300,000	
		-	<b>500,000</b>	<b>580,000</b>	<b>300,000</b>	<b>(280,000)</b>
552400 - Consumables	84147 - TRAFFIC SIGNAL UPGRADES	Pylons, barrels and delineators for traffic control			1,500	
		-	-	-	<b>1,500</b>	<b>1,500</b>
553700 - Steel Products	84147 - TRAFFIC SIGNAL UPGRADES	Brackets for specialized signage			1,000	
		-	-	-	<b>1,000</b>	<b>1,000</b>
553710 - Signs	84147 - TRAFFIC SIGNAL UPGRADES	Specialized signs for specific events (river break up)			1,500	
		-	-	-	<b>1,500</b>	<b>1,500</b>
563010 - Field Equipment	84147 - TRAFFIC SIGNAL UPGRADES	Variable message board, replacement parts for existing message boards (battery's & wires). Replaced after reaching life cycle.			30,000	
		-	-	-	<b>30,000</b>	<b>30,000</b>





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL AND EVENTS**

84148

### Description of Service

This program holds the budget for signs, traffic cones, delineators and message board replacement. These materials are used for traffic control related to special events (marathons, parades, etc), emergencies (floods, road closures, etc) or planned programs (street sweeping, winter maintenance, etc). It also covers wages for staff assigned to these tasks.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	95,489	95,218	110,449	15,232	112,658	114,912
Materials Goods Supplies and Utilities	37,000	37,000	-	(37,000)	-	-
<b>Expenses:</b>	132,489	132,218	110,449	(21,768)	112,658	114,912
<b>NET</b>	(132,489)	(132,218)	(110,449)	21,768	(112,658)	(114,912)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL AND EVENTS**

84148

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
CUPE Reg. Wages	76,001	76,000	93,522	17,522
CUPE OT Wages	5,100	5,100	-	(5,100)
CUPE Shift Differential	120	120	-	(120)
Meal Allowances	360	90	-	(90)
Benefit Allocation	3,952	3,952	4,386	434
EI Expense	663	663	1,016	353
CPP Expense	1,768	1,768	2,336	568
LAPP Expense	7,524	7,524	9,189	1,665
<b>Salaries Wages and Benefits</b>	<b>95,489</b>	<b>95,218</b>	<b>110,449</b>	<b>15,232</b>
Consumables	3,000	3,000	-	(3,000)
Steel Products	2,000	2,000	-	(2,000)
Signs	2,000	2,000	-	(2,000)
Field Equipment	30,000	30,000	-	(30,000)
<b>Materials Goods Supplies and Utilities</b>	<b>37,000</b>	<b>37,000</b>	<b>-</b>	<b>(37,000)</b>
<b>Expenses:</b>	<b>132,489</b>	<b>132,218</b>	<b>110,449</b>	<b>(21,768)</b>
<b>NET</b>	<b>(132,489)</b>	<b>(132,218)</b>	<b>(110,449)</b>	<b>21,768</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Traffic

**TRAFFIC CONTROL AND EVENTS**

84148

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS		76,001	76,000	93,522	
512500 - CUPE Reg. Wages	84148 - TRAFFIC CONTROL AND EVENTS					
		-	<b>76,001</b>	<b>76,000</b>	<b>93,522</b>	<b>17,522</b>
512600 - CUPE OT Wages	84148 - TRAFFIC CONTROL AND EVENTS		5,100	5,100		
		-	<b>5,100</b>	<b>5,100</b>	-	<b>(5,100)</b>
512620 - CUPE Shift Differential	84148 - TRAFFIC CONTROL AND EVENTS		120	120		
		-	<b>120</b>	<b>120</b>	-	<b>(120)</b>
512630 - Meal Allowances	84148 - TRAFFIC CONTROL AND EVENTS		360	90		
		-	<b>360</b>	<b>90</b>	-	<b>(90)</b>
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS		3,952	3,952		
513000 - Benefit Allocation	84148 - TRAFFIC CONTROL AND EVENTS				4,386	
		-	<b>3,952</b>	<b>3,952</b>	<b>4,386</b>	<b>434</b>
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS		663	663		
513010 - EI Expense	84148 - TRAFFIC CONTROL AND EVENTS				1,016	
		-	<b>663</b>	<b>663</b>	<b>1,016</b>	<b>353</b>
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		1,768	1,768		
513020 - CPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				2,336	
		-	<b>1,768</b>	<b>1,768</b>	<b>2,336</b>	<b>568</b>
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS		7,524	7,524		
513030 - LAPP Expense	84148 - TRAFFIC CONTROL AND EVENTS				9,189	
		-	<b>7,524</b>	<b>7,524</b>	<b>9,189</b>	<b>1,665</b>
552400 - Consumables	84148 - TRAFFIC CONTROL AND EVENTS		3,000	3,000		
		-	<b>3,000</b>	<b>3,000</b>	-	<b>(3,000)</b>
553700 - Steel Products	84148 - TRAFFIC CONTROL AND EVENTS		2,000	2,000		
		-	<b>2,000</b>	<b>2,000</b>	-	<b>(2,000)</b>
553710 - Signs	84148 - TRAFFIC CONTROL AND EVENTS		2,000	2,000		
		-	<b>2,000</b>	<b>2,000</b>	-	<b>(2,000)</b>
563010 - Field Equipment	84148 - TRAFFIC CONTROL AND EVENTS		30,000	30,000		
		-	<b>30,000</b>	<b>30,000</b>	-	<b>(30,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Roads

Winter Operations

S\_R\_WO

### Description of Service

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

84119 Primary & Secondary Plowing & Ice Control

84133 Winter Operations

84149 Primary & Secondary Snow Removal & Hauling

84156 Residential Plowing & Ice Control

84157 Residential Snow Removal & Hauling

84158 Snow Dump Operations

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	30,000	100,000	60,000	(40,000)	60,000	60,000
<b>Revenues:</b>	<b>30,000</b>	<b>100,000</b>	<b>60,000</b>	<b>(40,000)</b>	<b>60,000</b>	<b>60,000</b>
Salaries Wages and Benefits	4,614,622	4,691,762	4,548,653	(143,109)	4,639,626	4,732,419
Contracted and General Services	1,033,700	1,395,700	1,317,940	(77,760)	1,344,299	1,371,185
Materials Goods Supplies and Utilities	1,674,300	1,098,300	1,338,500	240,200	1,365,270	1,392,575
<b>Expenses:</b>	<b>7,322,622</b>	<b>7,185,762</b>	<b>7,205,093</b>	<b>19,331</b>	<b>7,349,195</b>	<b>7,496,179</b>
<b>NET</b>	<b>(7,292,622)</b>	<b>(7,085,762)</b>	<b>(7,145,093)</b>	<b>(59,331)</b>	<b>(7,289,195)</b>	<b>(7,436,179)</b>

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Public Works & Transit Services / Roads

#### Winter Operations

S\_R\_WO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	30,000	100,000	60,000	(40,000)
<b>Sales and User Charges</b>	30,000	100,000	60,000	(40,000)
<b>Revenues:</b>	30,000	100,000	60,000	(40,000)
Exempt Salary - Regular	294,774	294,774	232,663	(62,111)
CUPE Reg. Wages	3,441,837	3,625,837	3,549,679	(76,157)
CUPE OT Wages	145,000	40,000	55,000	15,000
CUPE Shift Differential	43,220	43,220	42,200	(1,020)
Meal Allowances	2,980	520	1,200	680
Benefit Allocation	194,304	194,304	176,398	(17,905)
EI Expense	31,824	31,824	35,001	3,177
CPP Expense	84,864	84,864	80,711	(4,153)
LAPP Expense	369,924	370,524	369,596	(928)
RRSP Expense	5,896	5,896	6,204	309
<b>Salaries Wages and Benefits</b>	4,614,622	4,691,762	4,548,653	(143,109)
Printing And Binding	1,000	1,000	1,000	-
Gen. Serv.-Contracted	1,001,700	1,384,700	1,301,940	(82,760)
Inspections & Tests	6,000	-	-	-
Equipment Rental & Lease	25,000	10,000	15,000	5,000
<b>Contracted and General Services</b>	1,033,700	1,395,700	1,317,940	(77,760)
Consum - Small Tools	14,000	9,000	7,000	(2,000)
Chemicals And Salts	1,000,000	950,000	1,000,000	50,000
Sand And Gravel	650,000	132,000	325,000	193,000
Signs	10,300	7,300	6,500	(800)
<b>Materials Goods Supplies and Utilities</b>	1,674,300	1,098,300	1,338,500	240,200
<b>Expenses:</b>	7,322,622	7,185,762	7,205,093	19,331
<b>NET</b>	(7,292,622)	(7,085,762)	(7,145,093)	(59,331)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary  
Public Works & Transit Services / Roads  
Winter Operations

S\_R\_WO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS	Snow dump fees	30,000	100,000	60,000	
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS					
		-	<b>30,000</b>	<b>100,000</b>	<b>60,000</b>	<b>(40,000)</b>
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		110,163	110,163		
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				112,668	
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		47,213	47,213		
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				48,286	
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		82,439	82,439		
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL				43,026	
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		54,959	54,959		
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				28,684	
		-	<b>294,774</b>	<b>294,774</b>	<b>232,663</b>	<b>(62,111)</b>
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,539,646	1,599,646		
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				1,600,274	
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		659,848	779,848		
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				685,832	
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		650,779	650,779		
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL				685,778	
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		483,879	483,879		
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				517,491	
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		107,684	111,684		
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS				60,305	
		-	<b>3,441,837</b>	<b>3,625,837</b>	<b>3,549,679</b>	<b>(76,157)</b>
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension emergency.	35,000	10,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				20,000	
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting states and working with bylaw and towing company. All positions required to be efficient	40,000	10,000		
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				10,000	
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on scheduled maintenance days and working with bylaw and towing company. All positions required to be efficient	30,000	10,000		
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL				10,000	
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on scheduled maintenance days and working with bylaw and towing company. All positions required to be efficient	40,000	10,000		
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				15,000	
		-	<b>145,000</b>	<b>40,000</b>	<b>55,000</b>	<b>15,000</b>
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.	20,200	20,200		
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				20,300	
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week	8,700	8,700		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				8,750	
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week	7,569	7,569		
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL				7,400	
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week	5,051	5,051		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				5,000	
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week	1,700	1,700		
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS				750	
		-	<b>43,220</b>	<b>43,220</b>	<b>42,200</b>	<b>(1,020)</b>
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	As per collective agreement	600	130		
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				300	
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime	900	150		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				300	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL		630	150		
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime			300	
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		850	90		
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	As per collective agreement paid with overtime			300	
		-	2,980	520	1,200	680
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		85,790	85,790		
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				80,986	
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		36,767	36,767		
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				34,708	
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL		38,127	38,127		
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL				33,016	
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,020	28,020		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				24,849	
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		5,600	5,600		
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS				2,838	
		-	194,304	194,304	176,398	(17,905)
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		14,102	14,102		
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				15,887	
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		6,044	6,044		
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				6,809	
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		6,089	6,089		
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				6,700	
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4,570	4,570		
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				5,036	
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS		1,020	1,020		
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS				570	
		-	31,824	31,824	35,001	3,177
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		37,604	37,604		
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				36,759	
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		16,116	16,116		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				15,754	
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		16,238	16,238		
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				15,336	
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		12,186	12,186		
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				11,543	
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		2,720	2,720		
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS				1,319	
		-	84,864	84,864	80,711	(4,153)
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		163,331	163,331		
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				169,685	
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		69,999	69,999		
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				72,722	
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		72,589	72,589		
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				69,177	
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		53,345	53,345		
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				52,065	
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		10,661	11,261		
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS				5,947	
		-	369,924	370,524	369,596	(928)
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,203	2,203		
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				3,014	
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		944	944		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				1,292	
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,649	1,649		
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				1,139	
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		1,099	1,099		
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				759	
		-	5,896	5,896	6,204	309
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,000	1,000		
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Carbon copy books for tracking our posting sheets during snow removal , Road Maintenance information cards, LEM books			1,000	
		-	1,000	1,000	1,000	-
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		200,000	434,000		
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.			450,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		600,000	600,000		
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.			500,000	
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS		201,700	350,700		
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer with operator to push up snow to ensure adequate room for dumping.			350,000	
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Port-a-Potty for snow dump \$350/month \$50 per drop off and pick up			1,940	
		-	1,001,700	1,384,700	1,301,940	(82,760)
525590 - Inspections & Tests	84158 - SNOW DUMP OPERATIONS		6,000			
		-	6,000	-	-	-
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS		25,000	10,000		
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS	Generator for security building at snow dump			15,000	
		-	25,000	10,000	15,000	5,000
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact guns and bits, wrenches for blade changes			1,000	
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000	2,000		
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes, toolkits for blowers, shear pins			2,500	
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes			1,000	
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,000	5,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes, toolkits for blowers, shear pins			2,500	
		-	14,000	9,000	7,000	(2,000)
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000	950,000		
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control			1,000,000	
		-	1,000,000	950,000	1,000,000	50,000
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		650,000	132,000		
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for spreading on Roads in winter			325,000	
		-	650,000	132,000	325,000	193,000
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000	7,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators and bases used for primary and secondary maintenance			6,000	
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL		300	300		
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties			500	
		-	10,300	7,300	6,500	(800)





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY PLOWING & ICE CONTROL**

84119

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	2,008,639	2,043,169	2,059,872	16,703	2,101,069	2,143,091
Materials Goods Supplies and Utilities	1,652,000	1,083,000	1,326,000	243,000	1,352,520	1,379,570
<b>Expenses:</b>	3,660,639	3,126,169	3,385,872	259,703	3,453,589	3,522,661
<b>NET</b>	(3,660,639)	(3,126,169)	(3,385,872)	(259,703)	(3,453,589)	(3,522,661)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY PLOWING & ICE CONTROL**

84119

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	110,163	110,163	112,668	2,504
CUPE Reg. Wages	1,539,646	1,599,646	1,600,274	628
CUPE OT Wages	35,000	10,000	20,000	10,000
CUPE Shift Differential	20,200	20,200	20,300	100
Meal Allowances	600	130	300	170
Benefit Allocation	85,790	85,790	80,986	(4,804)
EI Expense	14,102	14,102	15,887	1,785
CPP Expense	37,604	37,604	36,759	(845)
LAPP Expense	163,331	163,331	169,685	6,354
RRSP Expense	2,203	2,203	3,014	811
<b>Salaries Wages and Benefits</b>	<b>2,008,639</b>	<b>2,043,169</b>	<b>2,059,872</b>	<b>16,703</b>
Consum - Small Tools	2,000	1,000	1,000	-
Chemicals And Salts	1,000,000	950,000	1,000,000	50,000
Sand And Gravel	650,000	132,000	325,000	193,000
<b>Materials Goods Supplies and Utilities</b>	<b>1,652,000</b>	<b>1,083,000</b>	<b>1,326,000</b>	<b>243,000</b>
<b>Expenses:</b>	<b>3,660,639</b>	<b>3,126,169</b>	<b>3,385,872</b>	<b>259,703</b>
<b>NET</b>	<b>(3,660,639)</b>	<b>(3,126,169)</b>	<b>(3,385,872)</b>	<b>(259,703)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY PLOWING & ICE CONTROL**

84119

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		110,163	110,163	112,668	
511100 - Exempt Salary - Regular	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL					
		-	<b>110,163</b>	<b>110,163</b>	<b>112,668</b>	<b>2,504</b>
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,539,646	1,599,646		
512500 - CUPE Reg. Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				1,600,274	
		-	<b>1,539,646</b>	<b>1,599,646</b>	<b>1,600,274</b>	<b>628</b>
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		35,000	10,000		
512600 - CUPE OT Wages	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension emergency.			20,000	
		-	<b>35,000</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		20,200	20,200		
512620 - CUPE Shift Differential	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Shift differential for hours worked outside 7am to 5 pm. Staff provide 24hr coverage 7 days a week.			20,300	
		-	<b>20,200</b>	<b>20,200</b>	<b>20,300</b>	<b>100</b>
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		600	130		
512630 - Meal Allowances	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	As per collective agreement			300	
		-	<b>600</b>	<b>130</b>	<b>300</b>	<b>170</b>
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		85,790	85,790		
513000 - Benefit Allocation	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				80,986	
		-	<b>85,790</b>	<b>85,790</b>	<b>80,986</b>	<b>(4,804)</b>
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		14,102	14,102		
513010 - EI Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				15,887	
		-	<b>14,102</b>	<b>14,102</b>	<b>15,887</b>	<b>1,785</b>
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		37,604	37,604		
513020 - CPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				36,759	
		-	<b>37,604</b>	<b>37,604</b>	<b>36,759</b>	<b>(845)</b>
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		163,331	163,331		
513030 - LAPP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				169,685	
		-	<b>163,331</b>	<b>163,331</b>	<b>169,685</b>	<b>6,354</b>
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,203	2,203		
513040 - RRSP Expense	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL				3,014	
		-	<b>2,203</b>	<b>2,203</b>	<b>3,014</b>	<b>811</b>
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact guns and bits, wrenches for blade changes			1,000	
		-	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		1,000,000	950,000		
553100 - Chemicals And Salts	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Salt and Calcium for snow and ice control			1,000,000	
		-	<b>1,000,000</b>	<b>950,000</b>	<b>1,000,000</b>	<b>50,000</b>
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL		650,000	132,000		
553400 - Sand And Gravel	84119 - PRIMARY&SECONDARY PLOWING & ICE CONTROL	Sand for spreading on Roads in winter			325,000	
		-	<b>650,000</b>	<b>132,000</b>	<b>325,000</b>	<b>193,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY SNOW REMOVAL & HAULING**

84149

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	886,531	975,781	884,452	(91,329)	902,141	920,184
Contracted and General Services	201,000	435,000	451,000	16,000	460,020	469,220
Materials Goods Supplies and Utilities	15,000	9,000	8,500	(500)	8,670	8,843
<b>Expenses:</b>	1,102,531	1,419,781	1,343,952	(75,829)	1,370,831	1,398,248
<b>NET</b>	(1,102,531)	(1,419,781)	(1,343,952)	75,829	(1,370,831)	(1,398,248)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY SNOW REMOVAL & HAULING**

84149

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	47,213	47,213	48,286	1,073
CUPE Reg. Wages	659,848	779,848	685,832	(94,017)
CUPE OT Wages	40,000	10,000	10,000	-
CUPE Shift Differential	8,700	8,700	8,750	50
Meal Allowances	900	150	300	150
Benefit Allocation	36,767	36,767	34,708	(2,059)
EI Expense	6,044	6,044	6,809	765
CPP Expense	16,116	16,116	15,754	(362)
LAPP Expense	69,999	69,999	72,722	2,723
RRSP Expense	944	944	1,292	347
<b>Salaries Wages and Benefits</b>	<b>886,531</b>	<b>975,781</b>	<b>884,452</b>	<b>(91,329)</b>
Printing And Binding	1,000	1,000	1,000	-
Gen. Serv.-Contracted	200,000	434,000	450,000	16,000
<b>Contracted and General Services</b>	<b>201,000</b>	<b>435,000</b>	<b>451,000</b>	<b>16,000</b>
Consum - Small Tools	5,000	2,000	2,500	500
Signs	10,000	7,000	6,000	(1,000)
<b>Materials Goods Supplies and Utilities</b>	<b>15,000</b>	<b>9,000</b>	<b>8,500</b>	<b>(500)</b>
<b>Expenses:</b>	<b>1,102,531</b>	<b>1,419,781</b>	<b>1,343,952</b>	<b>(75,829)</b>
<b>NET</b>	<b>(1,102,531)</b>	<b>(1,419,781)</b>	<b>(1,343,952)</b>	<b>75,829</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**PRIMARY&SECONDARY SNOW REMOVAL & HAULING**

84149

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		47,213	47,213		
511100 - Exempt Salary - Regular	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				48,286	
		-	<b>47,213</b>	<b>47,213</b>	<b>48,286</b>	<b>1,073</b>
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		659,848	779,848		
512500 - CUPE Reg. Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				685,832	
		-	<b>659,848</b>	<b>779,848</b>	<b>685,832</b>	<b>(94,017)</b>
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		40,000	10,000		
512600 - CUPE OT Wages	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on posting states and working with bylaw and towing company. All positions required to be efficient			10,000	
		-	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		8,700	8,700		
512620 - CUPE Shift Differential	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Shift differential for hours worked outside 7am to 5pm. Staff provide 24 hours coverage / 7 days per week			8,750	
		-	<b>8,700</b>	<b>8,700</b>	<b>8,750</b>	<b>50</b>
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		900	150		
512630 - Meal Allowances	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	As per collective agreement paid with overtime			300	
		-	<b>900</b>	<b>150</b>	<b>300</b>	<b>150</b>
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		36,767	36,767		
513000 - Benefit Allocation	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				34,708	
		-	<b>36,767</b>	<b>36,767</b>	<b>34,708</b>	<b>(2,059)</b>
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		6,044	6,044		
513010 - EI Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				6,809	
		-	<b>6,044</b>	<b>6,044</b>	<b>6,809</b>	<b>765</b>
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		16,116	16,116		
513020 - CPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				15,754	
		-	<b>16,116</b>	<b>16,116</b>	<b>15,754</b>	<b>(362)</b>
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		69,999	69,999		
513030 - LAPP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				72,722	
		-	<b>69,999</b>	<b>69,999</b>	<b>72,722</b>	<b>2,723</b>
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		944	944		
513040 - RRSP Expense	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING				1,292	
		-	<b>944</b>	<b>944</b>	<b>1,292</b>	<b>347</b>
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		1,000	1,000		
522200 - Printing And Binding	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Carbon copy books for tracking our posting sheets during snow removal , Road Maintenance information cards, LEM books			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		200,000	434,000		
525000 - Gen. Serv.-Contracted	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Primary and Secondary snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.			450,000	
		-	<b>200,000</b>	<b>434,000</b>	<b>450,000</b>	<b>16,000</b>
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		5,000	2,000		
552760 - Consum - Small Tools	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes, toolkits for blowers, shear pins			2,500	
		-	<b>5,000</b>	<b>2,000</b>	<b>2,500</b>	<b>500</b>
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING		10,000	7,000		
553710 - Signs	84149 - PRIMARY&SECONDARY SNOW REMOVAL & HAULING	No Parking signs, delineators and bases used for primary and secondary maintenance			6,000	
		-	<b>10,000</b>	<b>7,000</b>	<b>6,000</b>	<b>(1,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**RESIDENTIAL PLOWING & ICE CONTROL**

84156

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	906,110	885,630	871,872	(13,758)	889,309	907,095
Materials Goods Supplies and Utilities	2,300	1,300	1,500	200	1,530	1,561
<b>Expenses:</b>	908,410	886,930	873,372	(13,558)	890,839	908,656
<b>NET</b>	(908,410)	(886,930)	(873,372)	13,558	(890,839)	(908,656)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**RESIDENTIAL PLOWING & ICE CONTROL**

84156

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	82,439	82,439	43,026	(39,413)
CUPE Reg. Wages	650,779	650,779	685,778	34,999
CUPE OT Wages	30,000	10,000	10,000	-
CUPE Shift Differential	7,569	7,569	7,400	(169)
Meal Allowances	630	150	300	150
Benefit Allocation	38,127	38,127	33,016	(5,111)
EI Expense	6,089	6,089	6,700	610
CPP Expense	16,238	16,238	15,336	(903)
LAPP Expense	72,589	72,589	69,177	(3,412)
RRSP Expense	1,649	1,649	1,139	(510)
<b>Salaries Wages and Benefits</b>	<b>906,110</b>	<b>885,630</b>	<b>871,872</b>	<b>(13,758)</b>
Consum - Small Tools	2,000	1,000	1,000	-
Signs	300	300	500	200
<b>Materials Goods Supplies and Utilities</b>	<b>2,300</b>	<b>1,300</b>	<b>1,500</b>	<b>200</b>
<b>Expenses:</b>	<b>908,410</b>	<b>886,930</b>	<b>873,372</b>	<b>(13,558)</b>
<b>NET</b>	<b>(908,410)</b>	<b>(886,930)</b>	<b>(873,372)</b>	<b>13,558</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**RESIDENTIAL PLOWING & ICE CONTROL**

84156

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL		82,439	82,439		
511100 - Exempt Salary - Regular	84156 - RESIDENTIAL PLOWING & ICE CONTROL				43,026	
		-	<b>82,439</b>	<b>82,439</b>	<b>43,026</b>	<b>(39,413)</b>
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		650,779	650,779		
512500 - CUPE Reg. Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL				685,778	
		-	<b>650,779</b>	<b>650,779</b>	<b>685,778</b>	<b>34,999</b>
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL		30,000	10,000		
512600 - CUPE OT Wages	84156 - RESIDENTIAL PLOWING & ICE CONTROL	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on scheduled maintenance days and working with bylaw and towing company. All positions required to be efficient			10,000	
		-	<b>30,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL		7,569	7,569		
512620 - CUPE Shift Differential	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week			7,400	
		-	<b>7,569</b>	<b>7,569</b>	<b>7,400</b>	<b>(169)</b>
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL		630	150		
512630 - Meal Allowances	84156 - RESIDENTIAL PLOWING & ICE CONTROL	As per collective agreement paid with overtime			300	
		-	<b>630</b>	<b>150</b>	<b>300</b>	<b>150</b>
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL		38,127	38,127		
513000 - Benefit Allocation	84156 - RESIDENTIAL PLOWING & ICE CONTROL				33,016	
		-	<b>38,127</b>	<b>38,127</b>	<b>33,016</b>	<b>(5,111)</b>
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		6,089	6,089		
513010 - EI Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				6,700	
		-	<b>6,089</b>	<b>6,089</b>	<b>6,700</b>	<b>610</b>
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		16,238	16,238		
513020 - CPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				15,336	
		-	<b>16,238</b>	<b>16,238</b>	<b>15,336</b>	<b>(903)</b>
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		72,589	72,589		
513030 - LAPP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				69,177	
		-	<b>72,589</b>	<b>72,589</b>	<b>69,177</b>	<b>(3,412)</b>
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL		1,649	1,649		
513040 - RRSP Expense	84156 - RESIDENTIAL PLOWING & ICE CONTROL				1,139	
		-	<b>1,649</b>	<b>1,649</b>	<b>1,139</b>	<b>(510)</b>
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL		2,000	1,000		
552760 - Consum - Small Tools	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes			1,000	
		-	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL		300	300		
553710 - Signs	84156 - RESIDENTIAL PLOWING & ICE CONTROL	Lawn markers to identify senior or handicap properties			500	
		-	<b>300</b>	<b>300</b>	<b>500</b>	<b>200</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**RESIDENTIAL SNOW REMOVAL AND HAULING**

84157

### Description of Service

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	683,958	653,198	660,728	7,530	673,942	687,421
Contracted and General Services	600,000	600,000	500,000	(100,000)	510,000	520,200
Materials Goods Supplies and Utilities	5,000	5,000	2,500	(2,500)	2,550	2,601
<b>Expenses:</b>	1,288,958	1,258,198	1,163,228	(94,970)	1,186,492	1,210,222
<b>NET</b>	(1,288,958)	(1,258,198)	(1,163,228)	94,970	(1,186,492)	(1,210,222)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**RESIDENTIAL SNOW REMOVAL AND HAULING**

84157

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	54,959	54,959	28,684	(26,275)
CUPE Reg. Wages	483,879	483,879	517,491	33,612
CUPE OT Wages	40,000	10,000	15,000	5,000
CUPE Shift Differential	5,051	5,051	5,000	(51)
Meal Allowances	850	90	300	210
Benefit Allocation	28,020	28,020	24,849	(3,170)
EI Expense	4,570	4,570	5,036	467
CPP Expense	12,186	12,186	11,543	(643)
LAPP Expense	53,345	53,345	52,065	(1,280)
RRSP Expense	1,099	1,099	759	(340)
<b>Salaries Wages and Benefits</b>	<b>683,958</b>	<b>653,198</b>	<b>660,728</b>	<b>7,530</b>
Gen. Serv.-Contracted	600,000	600,000	500,000	(100,000)
<b>Contracted and General Services</b>	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>(100,000)</b>
Consum - Small Tools	5,000	5,000	2,500	(2,500)
<b>Materials Goods Supplies and Utilities</b>	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>
<b>Expenses:</b>	<b>1,288,958</b>	<b>1,258,198</b>	<b>1,163,228</b>	<b>(94,970)</b>
<b>NET</b>	<b>(1,288,958)</b>	<b>(1,258,198)</b>	<b>(1,163,228)</b>	<b>94,970</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

### RESIDENTIAL SNOW REMOVAL AND HAULING

84157

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		54,959	54,959		
511100 - Exempt Salary - Regular	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				28,684	
		-	<b>54,959</b>	<b>54,959</b>	<b>28,684</b>	<b>(26,275)</b>
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		483,879	483,879		
512500 - CUPE Reg. Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				517,491	
		-	<b>483,879</b>	<b>483,879</b>	<b>517,491</b>	<b>33,612</b>
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		40,000	10,000		
512600 - CUPE OT Wages	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	If required to backfill an unexpected leave, unplanned shift extension or emergency situation. Time sensitive program based on scheduled maintenance days and working with bylaw and towing company. All positions required to be efficient			15,000	
		-	<b>40,000</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,051	5,051		
512620 - CUPE Shift Differential	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week			5,000	
		-	<b>5,051</b>	<b>5,051</b>	<b>5,000</b>	<b>(51)</b>
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		850	90		
512630 - Meal Allowances	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	As per collective agreement paid with overtime			300	
		-	<b>850</b>	<b>90</b>	<b>300</b>	<b>210</b>
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		28,020	28,020		
513000 - Benefit Allocation	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				24,849	
		-	<b>28,020</b>	<b>28,020</b>	<b>24,849</b>	<b>(3,170)</b>
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		4,570	4,570		
513010 - EI Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				5,036	
		-	<b>4,570</b>	<b>4,570</b>	<b>5,036</b>	<b>467</b>
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		12,186	12,186		
513020 - CPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				11,543	
		-	<b>12,186</b>	<b>12,186</b>	<b>11,543</b>	<b>(643)</b>
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		53,345	53,345		
513030 - LAPP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				52,065	
		-	<b>53,345</b>	<b>53,345</b>	<b>52,065</b>	<b>(1,280)</b>
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		1,099	1,099		
513040 - RRSP Expense	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING				759	
		-	<b>1,099</b>	<b>1,099</b>	<b>759</b>	<b>(340)</b>
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		600,000	600,000		
525000 - Gen. Serv.-Contracted	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Residential snow removal upon reaching triggers of roadway reduced to 5.5m and windrows reaching 1m in height.			500,000	
		-	<b>600,000</b>	<b>600,000</b>	<b>500,000</b>	<b>(100,000)</b>
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING		5,000	5,000		
552760 - Consum - Small Tools	84157 - RESIDENTIAL SNOW REMOVAL AND HAULING	Track shovels, snow shovels, blade buddies, jack stands, impact gun and bits, wrenches for blades changes, toolkits for blowers, shear pins			2,500	
		-	<b>5,000</b>	<b>5,000</b>	<b>2,500</b>	<b>(2,500)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**SNOW DUMP OPERATIONS**

84158

### Description of Service

Currently the Municipality operates one snow disposal site located near Abrams Land, across from Dickensfield. Snow gathered through removal conducted by the Municipality and Contractors is hauled to this location. The Municipality is mandated to manage the runoff and environmental impact of this area. With recent upgrades (settling pond and erosion control) to maintain compliance, the location has been reduced in size. This requires snow to be piled higher with the use of equipment. From November 2018 to March 2019 there were 14,834 loads of snow delivered to the Dickensfield Snow Dump. Of these loads, 5947 were recorded as contractors with permits and 8887 were hauled by the RMWB or their contractor.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	30,000	100,000	60,000	(40,000)	60,000	60,000
<b>Revenues:</b>	<b>30,000</b>	<b>100,000</b>	<b>60,000</b>	<b>(40,000)</b>	<b>60,000</b>	<b>60,000</b>
Salaries Wages and Benefits	129,384	133,984	71,730	(62,254)	73,164	74,628
Contracted and General Services	232,700	360,700	366,940	6,240	374,279	381,764
<b>Expenses:</b>	<b>362,084</b>	<b>494,684</b>	<b>438,670</b>	<b>(56,014)</b>	<b>447,443</b>	<b>456,392</b>
<b>NET</b>	<b>(332,084)</b>	<b>(394,684)</b>	<b>(378,670)</b>	<b>16,014</b>	<b>(387,443)</b>	<b>(396,392)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Public Works & Transit Services

Roads / Winter Operations

**SNOW DUMP OPERATIONS**

84158

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Fees	30,000	100,000	60,000	(40,000)
<b>Sales and User Charges</b>	30,000	100,000	60,000	(40,000)
<b>Revenues:</b>	30,000	100,000	60,000	(40,000)
CUPE Reg. Wages	107,684	111,684	60,305	(51,379)
CUPE Shift Differential	1,700	1,700	750	(950)
Benefit Allocation	5,600	5,600	2,838	(2,761)
EI Expense	1,020	1,020	570	(450)
CPP Expense	2,720	2,720	1,319	(1,401)
LAPP Expense	10,661	11,261	5,947	(5,314)
<b>Salaries Wages and Benefits</b>	129,384	133,984	71,730	(62,254)
Gen. Serv.-Contracted	201,700	350,700	351,940	1,240
Inspections & Tests	6,000	-	-	-
Equipment Rental & Lease	25,000	10,000	15,000	5,000
<b>Contracted and General Services</b>	232,700	360,700	366,940	6,240
<b>Expenses:</b>	362,084	494,684	438,670	(56,014)
<b>NET</b>	(332,084)	(394,684)	(378,670)	16,014

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Public Works & Transit Services  
Roads / Winter Operations  
**SNOW DUMP OPERATIONS**

84158

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS		30,000	100,000	60,000	
445120 - Other Fees	84158 - SNOW DUMP OPERATIONS	Snow dump fees				
		-	<b>30,000</b>	<b>100,000</b>	<b>60,000</b>	<b>(40,000)</b>
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS		107,684	111,684	60,305	
512500 - CUPE Reg. Wages	84158 - SNOW DUMP OPERATIONS					
		-	<b>107,684</b>	<b>111,684</b>	<b>60,305</b>	<b>(51,379)</b>
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS		1,700	1,700	750	
512620 - CUPE Shift Differential	84158 - SNOW DUMP OPERATIONS	Shift differential for hours worked outside 7 am to 5 pm. Staff provide 24 hours coverage / 7 days per week				
		-	<b>1,700</b>	<b>1,700</b>	<b>750</b>	<b>(950)</b>
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS		5,600	5,600	2,838	
513000 - Benefit Allocation	84158 - SNOW DUMP OPERATIONS					
		-	<b>5,600</b>	<b>5,600</b>	<b>2,838</b>	<b>(2,761)</b>
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS		1,020	1,020	570	
513010 - EI Expense	84158 - SNOW DUMP OPERATIONS					
		-	<b>1,020</b>	<b>1,020</b>	<b>570</b>	<b>(450)</b>
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS		2,720	2,720	1,319	
513020 - CPP Expense	84158 - SNOW DUMP OPERATIONS					
		-	<b>2,720</b>	<b>2,720</b>	<b>1,319</b>	<b>(1,401)</b>
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS		10,661	11,261	5,947	
513030 - LAPP Expense	84158 - SNOW DUMP OPERATIONS					
		-	<b>10,661</b>	<b>11,261</b>	<b>5,947</b>	<b>(5,314)</b>
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS		201,700	350,700	350,000	
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Rental of dozer with operator to push up snow to ensure adequate room for dumping.				
525000 - Gen. Serv.-Contracted	84158 - SNOW DUMP OPERATIONS	Port-a-Potty for snow dump \$350/month \$50 per drop off and pick up			1,940	
		-	<b>201,700</b>	<b>350,700</b>	<b>351,940</b>	<b>1,240</b>
525590 - Inspections & Tests	84158 - SNOW DUMP OPERATIONS		6,000			
		-	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS		25,000	10,000	15,000	
526300 - Equipment Rental & Lease	84158 - SNOW DUMP OPERATIONS	Generator for security building at snow dump				
		-	<b>25,000</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>