



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

**Supply Chain Management**

D\_SCM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Supply Chain Management</b>	(1,912,829)	(2,617,829)	(2,650,529)	(32,700)	(2,703,539)	(2,757,610)
<b>Supply Chain Management</b>	(1,912,829)	(2,617,829)	(2,650,529)	(32,700)	(2,703,539)	(2,757,610)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Regional Municipality of Wood Buffalo  
Corporate Summary / Supply Chain Management  
**Supply Chain Management**

B\_SCM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Supply Chain Management</b>	(1,912,829)	(2,617,829)	(2,650,529)	(32,700)	(2,703,539)	(2,757,610)
Supply Chain Management	(1,912,829)	(2,617,829)	(2,650,529)	(32,700)	(2,703,539)	(2,757,610)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

Supply Chain Management

**Supply Chain Management**

S\_SCM

### Description of Service

The Supply Chain Management sub branch has the following cost centers:

85301 Purchasing

85304 Director

85305 Measurement and Reporting

85306 Manager Procurement

85308 Manager Inventory & Reporting

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,879,459	1,967,459	2,140,684	173,225	2,183,497	2,227,167
Contracted and General Services	28,870	645,870	502,645	(143,225)	512,698	522,952
Purchases from Other Governments	-	-	1,800	1,800	1,836	1,873
Materials Goods Supplies and Utilities	4,500	4,500	5,400	900	5,508	5,618
<b>Expenses:</b>	1,912,829	2,617,829	2,650,529	32,700	2,703,539	2,757,610
<b>NET</b>	(1,912,829)	(2,617,829)	(2,650,529)	(32,700)	(2,703,539)	(2,757,610)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Supply Chain Management

Supply Chain Management

S\_SCM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	372,421	378,421	571,221	192,800
CUPE Reg. Wages	1,186,518	1,215,518	1,189,962	(25,556)
CUPE OT Wages	25,000	75,000	50,000	(25,000)
Benefit Allocation	81,065	81,065	83,289	2,224
EI Expense	14,365	14,365	16,773	2,408
CPP Expense	38,307	38,307	39,448	1,141
LAPP Expense	154,335	155,335	174,511	19,176
RRSP Expense	7,448	9,448	15,480	6,031
<b>Salaries Wages and Benefits</b>	<b>1,879,459</b>	<b>1,967,459</b>	<b>2,140,684</b>	<b>173,225</b>
Business Travel	-	-	3,300	3,300
Conference Travel	4,800	4,800	-	(4,800)
Employee Relations	850	850	850	-
Conference Registration	4,400	4,400	2,520	(1,880)
Job Specific Training	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	12,300	3,300	43,345	40,045
Membership & Registr. Fee	1,800	1,800	1,150	(650)
Freight Charges	1,000	1,000	1,000	-
Mobile Phones	720	720	480	(240)
Prof. Services	-	626,000	450,000	(176,000)
<b>Contracted and General Services</b>	<b>28,870</b>	<b>645,870</b>	<b>502,645</b>	<b>(143,225)</b>
Title Searches	-	-	1,800	1,800
<b>Purchases from Other Governments</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
Stationary & Office Supplies	2,500	2,500	2,550	50
Food Cost	2,000	2,000	2,000	-
Consumables	-	-	850	850
<b>Materials Goods Supplies and Utilities</b>	<b>4,500</b>	<b>4,500</b>	<b>5,400</b>	<b>900</b>
<b>Expenses:</b>	<b>1,912,829</b>	<b>2,617,829</b>	<b>2,650,529</b>	<b>32,700</b>
<b>NET</b>	<b>(1,912,829)</b>	<b>(2,617,829)</b>	<b>(2,650,529)</b>	<b>(32,700)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

**Corporate Summary**

**Supply Chain Management**

**Supply Chain Management**

S\_SCM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	85301 - PURCHASING		372,421	378,421		
511100 - Exempt Salary - Regular	85301 - PURCHASING				361,803	
511100 - Exempt Salary - Regular	85304 - DIRECTOR OF PROCUREMENT.				209,419	
			<b>372,421</b>	<b>378,421</b>	<b>571,221</b>	<b>192,800</b>
512500 - CUPE Reg. Wages	85301 - PURCHASING		1,186,518	1,215,518		
512500 - CUPE Reg. Wages	85301 - PURCHASING				1,189,962	
			<b>1,186,518</b>	<b>1,215,518</b>	<b>1,189,962</b>	<b>(25,556)</b>
512600 - CUPE OT Wages	85301 - PURCHASING		25,000	75,000		
512600 - CUPE OT Wages	85301 - PURCHASING				50,000	
			<b>25,000</b>	<b>75,000</b>	<b>50,000</b>	<b>(25,000)</b>
513000 - Benefit Allocation	85301 - PURCHASING		81,065	81,065		
513000 - Benefit Allocation	85301 - PURCHASING				72,950	
513000 - Benefit Allocation	85304 - DIRECTOR OF PROCUREMENT.				10,339	
			<b>81,065</b>	<b>81,065</b>	<b>83,289</b>	<b>2,224</b>
513010 - EI Expense	85301 - PURCHASING		14,365	14,365		
513010 - EI Expense	85301 - PURCHASING				15,642	
513010 - EI Expense	85304 - DIRECTOR OF PROCUREMENT.				1,131	
			<b>14,365</b>	<b>14,365</b>	<b>16,773</b>	<b>2,408</b>
513020 - CPP Expense	85301 - PURCHASING		38,307	38,307		
513020 - CPP Expense	85301 - PURCHASING				36,699	
513020 - CPP Expense	85304 - DIRECTOR OF PROCUREMENT.				2,749	
			<b>38,307</b>	<b>38,307</b>	<b>39,448</b>	<b>1,141</b>
513030 - LAPP Expense	85301 - PURCHASING		154,335	155,335		
513030 - LAPP Expense	85301 - PURCHASING				152,848	
513030 - LAPP Expense	85304 - DIRECTOR OF PROCUREMENT.				21,663	
			<b>154,335</b>	<b>155,335</b>	<b>174,511</b>	<b>19,176</b>
513040 - RRSP Expense	85301 - PURCHASING		7,448	9,448		
513040 - RRSP Expense	85301 - PURCHASING				9,768	
513040 - RRSP Expense	85304 - DIRECTOR OF PROCUREMENT.				5,711	
			<b>7,448</b>	<b>9,448</b>	<b>15,480</b>	<b>6,031</b>
521100 - Business Travel	85301 - PURCHASING	Quarterly trips to Fort Chipewyan x 2 people; semi-annual to visits to Anzac, Conklin, Janvier, Fort McKay x 2 people			2,400	
521100 - Business Travel	85301 - PURCHASING				900	
			<b>-</b>	<b>-</b>	<b>3,300</b>	<b>3,300</b>
521110 - Conference Travel	85301 - PURCHASING		4,800	4,800		
			<b>4,800</b>	<b>4,800</b>	<b>-</b>	<b>(4,800)</b>
521160 - Employee Relations	85301 - PURCHASING		850	850		
521160 - Employee Relations	85301 - PURCHASING	17 FTEs x \$50/FTE			850	
			<b>850</b>	<b>850</b>	<b>850</b>	<b>-</b>
521300 - Conference Registration	85301 - PURCHASING		4,400	4,400		
521300 - Conference Registration	85301 - PURCHASING	Canadian Public Procurement Council (CPPC) annual form - two attendees			2,520	
			<b>4,400</b>	<b>4,400</b>	<b>2,520</b>	<b>(1,880)</b>
521370 - Job Specific Training	85301 - PURCHASING		3,000	3,000		
			<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>(3,000)</b>
521373 - Training - Beneficial - Fees	85301 - PURCHASING		12,300	3,300		
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Certified Professional Public Buyer (CPPB) designation, one attendee			1,455	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Two courses for one attendee: a) Contract Formation and Design and b) Service Contracting Challenges and Strategies			3,015	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Supply Management Training program for one attendee, online and in-person workshops within Fort McMurray			11,875	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Project Management Certificate, one attendee, online delivery			7,500	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change	
			-	12,300	3,300	43,345	40,045
521400 - Membership & Registr. Fee	85301 - PURCHASING		1,800	1,800			
521400 - Membership & Registr. Fee	85301 - PURCHASING	MERX tendering service membership (group)			250		
521400 - Membership & Registr. Fee	85301 - PURCHASING	Canadian Public Procurement Council (CPPC) Group			500		
521400 - Membership & Registr. Fee	85301 - PURCHASING	Designation Membership Fees (SCMA - Supply Chain Management Association)			400		
			-	1,800	1,800	1,150	(650)
521500 - Freight Charges	85301 - PURCHASING		1,000	1,000			
521500 - Freight Charges	85301 - PURCHASING				1,000		
			-	1,000	1,000	1,000	-
521730 - Mobile Phones	85301 - PURCHASING		720	720			
521730 - Mobile Phones	85301 - PURCHASING	2 phones @ \$20/month			480		
			-	720	720	480	(240)
524000 - Prof. Services	85301 - PURCHASING			626,000			
524000 - Prof. Services	85301 - PURCHASING	Procurement specialist contracted services			450,000		
			-	-	626,000	450,000	(176,000)
534510 - Title Searches	85301 - PURCHASING	15 searches/month @\$10/each x 12 months			1,800		
			-	-	1,800	1,800	1,800
551100 - Stationary & Office Supplies	85301 - PURCHASING		2,500	2,500			
551100 - Stationary & Office Supplies	85301 - PURCHASING	17 FTEs @\$150/FTE			2,550		
			-	2,500	2,500	2,550	50
551410 - Food Cost	85301 - PURCHASING		2,000	2,000			
551410 - Food Cost	85301 - PURCHASING	Meetings w/staff & vendors; learning sessions			2,000		
			-	2,000	2,000	2,000	-
552400 - Consumables	85301 - PURCHASING	Miscellaneous items for 17 FTE			850		
			-	-	850	850	850



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Supply Chain Management

Supply Chain Management

**PURCHASING**

85301

### Description of Service

Procurement is responsible for competitively bidding goods, services, construction and contracts for all departments and obtaining best value for the Municipality by ensuring a fair and transparent process in accordance with policies, procedures, relative trade agreements and legislation.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	1,879,459	1,967,459	1,889,672	(77,787)	1,927,465	1,966,015
Contracted and General Services	28,870	645,870	502,645	(143,225)	512,698	522,952
Purchases from Other Governments	-	-	1,800	1,800	1,836	1,873
Materials Goods Supplies and Utilities	4,500	4,500	5,400	900	5,508	5,618
<b>Expenses:</b>	1,912,829	2,617,829	2,399,517	(218,312)	2,447,507	2,496,458
<b>NET</b>	(1,912,829)	(2,617,829)	(2,399,517)	218,312	(2,447,507)	(2,496,458)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Supply Chain Management  
 Supply Chain Management  
**PURCHASING**

85301

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	372,421	378,421	361,803	(16,618)
CUPE Reg. Wages	1,186,518	1,215,518	1,189,962	(25,556)
CUPE OT Wages	25,000	75,000	50,000	(25,000)
Benefit Allocation	81,065	81,065	72,950	(8,115)
EI Expense	14,365	14,365	15,642	1,277
CPP Expense	38,307	38,307	36,699	(1,607)
LAPP Expense	154,335	155,335	152,848	(2,487)
RRSP Expense	7,448	9,448	9,768	320
<b>Salaries Wages and Benefits</b>	<b>1,879,459</b>	<b>1,967,459</b>	<b>1,889,672</b>	<b>(77,787)</b>
Business Travel	-	-	3,300	3,300
Conference Travel	4,800	4,800	-	(4,800)
Employee Relations	850	850	850	-
Conference Registration	4,400	4,400	2,520	(1,880)
Job Specific Training	3,000	3,000	-	(3,000)
Training - Beneficial - Fees	12,300	3,300	43,345	40,045
Membership & Registr. Fee	1,800	1,800	1,150	(650)
Freight Charges	1,000	1,000	1,000	-
Mobile Phones	720	720	480	(240)
Prof. Services	-	626,000	450,000	(176,000)
<b>Contracted and General Services</b>	<b>28,870</b>	<b>645,870</b>	<b>502,645</b>	<b>(143,225)</b>
Title Searches	-	-	1,800	1,800
<b>Purchases from Other Governments</b>	<b>-</b>	<b>-</b>	<b>1,800</b>	<b>1,800</b>
Stationary & Office Supplies	2,500	2,500	2,550	50
Food Cost	2,000	2,000	2,000	-
Consumables	-	-	850	850
<b>Materials Goods Supplies and Utilities</b>	<b>4,500</b>	<b>4,500</b>	<b>5,400</b>	<b>900</b>
<b>Expenses:</b>	<b>1,912,829</b>	<b>2,617,829</b>	<b>2,399,517</b>	<b>(218,312)</b>
<b>NET</b>	<b>(1,912,829)</b>	<b>(2,617,829)</b>	<b>(2,399,517)</b>	<b>218,312</b>





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Supply Chain Management  
Supply Chain Management  
**PURCHASING**

85301

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	85301 - PURCHASING		372,421	378,421	361,803	
511100 - Exempt Salary - Regular	85301 - PURCHASING					
		-	<b>372,421</b>	<b>378,421</b>	<b>361,803</b>	<b>(16,618)</b>
512500 - CUPE Reg. Wages	85301 - PURCHASING		1,186,518	1,215,518	1,189,962	
512500 - CUPE Reg. Wages	85301 - PURCHASING					
		-	<b>1,186,518</b>	<b>1,215,518</b>	<b>1,189,962</b>	<b>(25,556)</b>
512600 - CUPE OT Wages	85301 - PURCHASING		25,000	75,000	50,000	
512600 - CUPE OT Wages	85301 - PURCHASING					
		-	<b>25,000</b>	<b>75,000</b>	<b>50,000</b>	<b>(25,000)</b>
513000 - Benefit Allocation	85301 - PURCHASING		81,065	81,065	72,950	
513000 - Benefit Allocation	85301 - PURCHASING					
		-	<b>81,065</b>	<b>81,065</b>	<b>72,950</b>	<b>(8,115)</b>
513010 - EI Expense	85301 - PURCHASING		14,365	14,365	15,642	
513010 - EI Expense	85301 - PURCHASING					
		-	<b>14,365</b>	<b>14,365</b>	<b>15,642</b>	<b>1,277</b>
513020 - CPP Expense	85301 - PURCHASING		38,307	38,307	36,699	
513020 - CPP Expense	85301 - PURCHASING					
		-	<b>38,307</b>	<b>38,307</b>	<b>36,699</b>	<b>(1,607)</b>
513030 - LAPP Expense	85301 - PURCHASING		154,335	155,335	152,848	
513030 - LAPP Expense	85301 - PURCHASING					
		-	<b>154,335</b>	<b>155,335</b>	<b>152,848</b>	<b>(2,487)</b>
513040 - RRSP Expense	85301 - PURCHASING		7,448	9,448	9,768	
513040 - RRSP Expense	85301 - PURCHASING					
		-	<b>7,448</b>	<b>9,448</b>	<b>9,768</b>	<b>320</b>
521100 - Business Travel	85301 - PURCHASING	Quarterly trips to Fort Chipewyan x 2 people; semi-annual to visits to Anzac, Conklin, Janvier, Fort McKay x 2 people			2,400	
521100 - Business Travel	85301 - PURCHASING				900	
		-			<b>3,300</b>	<b>3,300</b>
521110 - Conference Travel	85301 - PURCHASING		4,800	4,800		
		-	<b>4,800</b>	<b>4,800</b>		<b>(4,800)</b>
521160 - Employee Relations	85301 - PURCHASING		850	850	850	
521160 - Employee Relations	85301 - PURCHASING	17 FTEs x \$50/FTE			850	
		-	<b>850</b>	<b>850</b>	<b>850</b>	-
521300 - Conference Registration	85301 - PURCHASING		4,400	4,400	2,520	
521300 - Conference Registration	85301 - PURCHASING	Canadian Public Procurement Council (CPPC) annual form - two attendees			2,520	
		-	<b>4,400</b>	<b>4,400</b>	<b>2,520</b>	<b>(1,880)</b>
521370 - Job Specific Training	85301 - PURCHASING		3,000	3,000		
		-	<b>3,000</b>	<b>3,000</b>		<b>(3,000)</b>
521373 - Training - Beneficial - Fees	85301 - PURCHASING		12,300	3,300	6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	SCMP (Supply Chain Management Professional) training program, one attendee, year one fees of \$5,100 plus \$1,400 travel and per diem			6,500	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Certified Professional Public Buyer (CPPB) designation, one attendee			1,455	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Two courses for one attendee: a) Contract Formation and Design and b) Service Contracting Challenges and Strategies			3,015	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Supply Management Training program for one attendee, online and in-person workshops within Fort McMurray			11,875	
521373 - Training - Beneficial - Fees	85301 - PURCHASING	Project Management Certificate, one attendee, online delivery			7,500	
		-	<b>12,300</b>	<b>3,300</b>	<b>43,345</b>	<b>40,045</b>
521400 - Membership & Registr. Fee	85301 - PURCHASING		1,800	1,800	250	
521400 - Membership & Registr. Fee	85301 - PURCHASING	MERX tendering service membership (group)			250	
521400 - Membership & Registr. Fee	85301 - PURCHASING	Canadian Public Procurement Council (CPPC) Group			500	
521400 - Membership & Registr. Fee	85301 - PURCHASING	Designation Membership Fees (SCMA - Supply Chain Management Association)			400	
		-	<b>1,800</b>	<b>1,800</b>	<b>1,150</b>	<b>(650)</b>

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521500 - Freight Charges	85301 - PURCHASING		1,000	1,000	1,000	
521500 - Freight Charges	85301 - PURCHASING					
			-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
521730 - Mobile Phones	85301 - PURCHASING		720	720		
521730 - Mobile Phones	85301 - PURCHASING	2 phones @ \$20/month			480	
			-	<b>720</b>	<b>480</b>	<b>(240)</b>
524000 - Prof. Services	85301 - PURCHASING			626,000		
524000 - Prof. Services	85301 - PURCHASING	Procurement specialist contracted services			450,000	
			-	-	<b>450,000</b>	<b>(176,000)</b>
534510 - Title Searches	85301 - PURCHASING	15 searches/month @\$10/each x 12 months			1,800	
			-	-	<b>1,800</b>	<b>1,800</b>
551100 - Stationary & Office Supplies	85301 - PURCHASING		2,500	2,500		
551100 - Stationary & Office Supplies	85301 - PURCHASING	17 FTEs @\$150/FTE			2,550	
			-	<b>2,500</b>	<b>2,550</b>	<b>50</b>
551410 - Food Cost	85301 - PURCHASING		2,000	2,000		
551410 - Food Cost	85301 - PURCHASING	Meetings w/staff & vendors; learning sessions			2,000	
			-	<b>2,000</b>	<b>2,000</b>	<b>-</b>
552400 - Consumables	85301 - PURCHASING	Miscellaneous items for 17 FTE			850	
			-	-	<b>850</b>	<b>850</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Supply Chain Management

Supply Chain Management

**DIRECTOR OF PROCUREMENT.**

85304

### Description of Service

This cost centre is not being used in the Proposed 2020 Budget.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	-	-	251,012	251,012	256,032	261,153
<b>Expenses:</b>	-	-	251,012	251,012	256,032	261,153
<b>NET</b>	-	-	(251,012)	(251,012)	(256,032)	(261,153)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Supply Chain Management

Supply Chain Management

**DIRECTOR OF PROCUREMENT.**

85304

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
Exempt Salary - Regular	-	-	209,419	209,419
Benefit Allocation	-	-	10,339	10,339
EI Expense	-	-	1,131	1,131
CPP Expense	-	-	2,749	2,749
LAPP Expense	-	-	21,663	21,663
RRSP Expense	-	-	5,711	5,711
<b>Salaries Wages and Benefits</b>	-	-	251,012	251,012
<b>Expenses:</b>	-	-	251,012	251,012
<b>NET</b>	-	-	(251,012)	(251,012)



## REGIONAL MUNICIPALITY OF WOOD BUFFALO 2020 PROPOSED BUDGET

Supply Chain Management  
Supply Chain Management  
**DIRECTOR OF PROCUREMENT.**

85304

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	85304 - DIRECTOR OF PROCUREMENT.				209,419	
		-	-	-	<b>209,419</b>	<b>209,419</b>
513000 - Benefit Allocation	85304 - DIRECTOR OF PROCUREMENT.				10,339	
		-	-	-	<b>10,339</b>	<b>10,339</b>
513010 - EI Expense	85304 - DIRECTOR OF PROCUREMENT.				1,131	
		-	-	-	<b>1,131</b>	<b>1,131</b>
513020 - CPP Expense	85304 - DIRECTOR OF PROCUREMENT.				2,749	
		-	-	-	<b>2,749</b>	<b>2,749</b>
513030 - LAPP Expense	85304 - DIRECTOR OF PROCUREMENT.				21,663	
		-	-	-	<b>21,663</b>	<b>21,663</b>
513040 - RRSP Expense	85304 - DIRECTOR OF PROCUREMENT.				5,711	
		-	-	-	<b>5,711</b>	<b>5,711</b>