



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

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

B_FAC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Jubilee Operations	(1,336,560)	(1,186,560)	(1,374,130)	(187,570)	(1,401,613)	(1,429,645)
Facility Operations	(4,496,813)	(3,683,213)	(4,620,720)	(937,506)	(4,713,134)	(4,807,397)
Facility Planning	(8,721,179)	(9,888,879)	(10,396,784)	(507,905)	(10,604,720)	(10,816,814)
Trade Services	(4,733,214)	(4,430,714)	(5,389,609)	(958,894)	(5,497,801)	(5,608,157)
Building Life Cycle	(2,118,113)	(2,070,113)	(1,948,710)	121,403	(1,987,685)	(2,027,438)
Facility Administration	(835,169)	(709,069)	(413,390)	295,679	(421,658)	(430,091)
Facilities Services	(22,241,049)	(21,968,549)	(24,143,344)	(2,174,795)	(24,626,611)	(25,119,543)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Jubilee Operations

S_FAC_JUB

Description of Service

The Sub-Branch consists of the following cost centre:

84400 Jubilee Centre Operation

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	-	38,830	38,830	39,607	40,399
Contracted and General Services	1,336,560	1,186,560	1,335,300	148,740	1,362,006	1,389,246
Expenses:	1,336,560	1,186,560	1,374,130	187,570	1,401,613	1,429,645
NET	(1,336,560)	(1,186,560)	(1,374,130)	(187,570)	(1,401,613)	(1,429,645)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

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2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Jubilee Operations

S_FAC_JUB

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	-	18,566	18,566
CUPE Reg. Wages	-	-	14,073	14,073
Benefit Allocation	-	-	1,583	1,583
EI Expense	-	-	239	239
CPP Expense	-	-	552	552
LAPP Expense	-	-	3,316	3,316
RRSP Expense	-	-	502	502
Salaries Wages and Benefits	-	-	38,830	38,830
Freight Charges	1,000	1,000	-	(1,000)
Mobile Phones	240	240	-	(240)
Other Profess. Services	32,400	32,400	32,400	-
Gen. Serv.-Contracted	32,000	32,000	1,020,500	988,500
Contr. Bldg-R&M	988,500	838,500	-	(838,500)
Operating Management Fee	282,420	282,420	282,400	(20)
Contracted and General Services	1,336,560	1,186,560	1,335,300	148,740
Expenses:	1,336,560	1,186,560	1,374,130	187,570
NET	(1,336,560)	(1,186,560)	(1,374,130)	(187,570)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Facilities Services
Jubilee Operations

S_FAC_JUB

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION				18,566	
		-	-	-	18,566	18,566
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION				14,073	
		-	-	-	14,073	14,073
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION				1,583	
		-	-	-	1,583	1,583
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION				239	
		-	-	-	239	239
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION				552	
		-	-	-	552	552
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION				3,316	
		-	-	-	3,316	3,316
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION				502	
		-	-	-	502	502
521500 - Freight Charges	84400 - JUBILEE CENTRE OPERATION		1,000	1,000		
		-	1,000	1,000	-	(1,000)
521730 - Mobile Phones	84400 - JUBILEE CENTRE OPERATION		240	240		
		-	240	240	-	(240)
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION		32,400	32,400		
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condominium financial services			32,400	
		-	32,400	32,400	32,400	-
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION		32,000	32,000		
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contracted services outside of prime contract delivers via the Jubilee Condo Corporation			32,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contractual obligation- Direct costs repairs and maintenance			988,500	
		-	32,000	32,000	1,020,500	988,500
525200 - Contr. Bldg-R&M	84400 - JUBILEE CENTRE OPERATION		988,500	838,500		
		-	988,500	838,500	-	(838,500)
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION		282,420	282,420		
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION	Management Fees via the Jubilee Condo Corporation for prime contractor			282,400	
		-	282,420	282,420	282,400	(20)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Jubilee Operations

JUBILEE CENTRE OPERATION

84400

Description of Service

This is to oversee the Operations, Maintenance and Management of the Jubilee Center (City Hall) and the Jubilee Condominium Corporation. Currently there is one contractor on contract, through the Jubilee Condo, to manage the daily operations and maintenance of the Jubilee Center. They have been set up as the Property Management firm on site and have been granted Prime Contractor status for the duration of their contract. The RMWB is part owner of the Jubilee Condo and are responsible for their proportional share of the finances, as well as decision making on any issues related to the Condo, of 48.64%

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	-	-	38,830	38,830	39,607	40,399
Contracted and General Services	1,336,560	1,186,560	1,335,300	148,740	1,362,006	1,389,246
Expenses:	1,336,560	1,186,560	1,374,130	187,570	1,401,613	1,429,645
NET	(1,336,560)	(1,186,560)	(1,374,130)	(187,570)	(1,401,613)	(1,429,645)



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OF WOOD BUFFALO

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2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Jubilee Operations

JUBILEE CENTRE OPERATION

84400

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	-	-	18,566	18,566
CUPE Reg. Wages	-	-	14,073	14,073
Benefit Allocation	-	-	1,583	1,583
EI Expense	-	-	239	239
CPP Expense	-	-	552	552
LAPP Expense	-	-	3,316	3,316
RRSP Expense	-	-	502	502
Salaries Wages and Benefits	-	-	38,830	38,830
Freight Charges	1,000	1,000	-	(1,000)
Mobile Phones	240	240	-	(240)
Other Profess. Services	32,400	32,400	32,400	-
Gen. Serv.-Contracted	32,000	32,000	1,020,500	988,500
Contr. Bldg-R&M	988,500	838,500	-	(838,500)
Operating Management Fee	282,420	282,420	282,400	(20)
Contracted and General Services	1,336,560	1,186,560	1,335,300	148,740
Expenses:	1,336,560	1,186,560	1,374,130	187,570
NET	(1,336,560)	(1,186,560)	(1,374,130)	(187,570)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Jubilee Operations
JUBILEE CENTRE OPERATION

84400

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84400 - JUBILEE CENTRE OPERATION				18,566	
		-	-	-	18,566	18,566
512500 - CUPE Reg. Wages	84400 - JUBILEE CENTRE OPERATION				14,073	
		-	-	-	14,073	14,073
513000 - Benefit Allocation	84400 - JUBILEE CENTRE OPERATION				1,583	
		-	-	-	1,583	1,583
513010 - EI Expense	84400 - JUBILEE CENTRE OPERATION				239	
		-	-	-	239	239
513020 - CPP Expense	84400 - JUBILEE CENTRE OPERATION				552	
		-	-	-	552	552
513030 - LAPP Expense	84400 - JUBILEE CENTRE OPERATION				3,316	
		-	-	-	3,316	3,316
513040 - RRSP Expense	84400 - JUBILEE CENTRE OPERATION				502	
		-	-	-	502	502
521500 - Freight Charges	84400 - JUBILEE CENTRE OPERATION		1,000	1,000		
		-	1,000	1,000	-	(1,000)
521730 - Mobile Phones	84400 - JUBILEE CENTRE OPERATION		240	240		
		-	240	240	-	(240)
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION		32,400	32,400		
524900 - Other Profess. Services	84400 - JUBILEE CENTRE OPERATION	Jubilee Condominium financial services			32,400	
		-	32,400	32,400	32,400	-
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION		32,000	32,000		
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contracted services outside of prime contract delivers via the Jubilee Condo Corporation			32,000	
525000 - Gen. Serv.-Contracted	84400 - JUBILEE CENTRE OPERATION	Contractual obligation- Direct costs repairs and maintenance			988,500	
		-	32,000	32,000	1,020,500	988,500
525200 - Contr. Bldg-R&M	84400 - JUBILEE CENTRE OPERATION		988,500	838,500		
		-	988,500	838,500	-	(838,500)
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION		282,420	282,420		
526230 - Operating Management Fee	84400 - JUBILEE CENTRE OPERATION	Management Fees via the Jubilee Condo Corporation for prime contractor			282,400	
		-	282,420	282,420	282,400	(20)



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2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Facility Operations

S_FAC_FO

Description of Service

The Sub-Branch consists of the following cost centres:

83216 Facility Operations

The following cost centres will not be in use in 2020. All budget is moved to 83216 Facility Operations.

83217 Janitorial Services

83224 Building Security

80516 Jubilee Plaza Operations

80517 Syncrude Athletic Park Facilities Operations

83217 Janitorial Services

83224 Building Security

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	48,400	39,400	-	(39,400)	-	-
Revenues:	48,400	39,400	-	(39,400)	-	-
Salaries Wages and Benefits	921,275	822,175	781,530	(40,646)	797,160	813,104
Contracted and General Services	3,601,738	2,878,238	3,832,690	954,452	3,909,344	3,987,531
Materials Goods Supplies and Utilities	22,200	22,200	6,500	(15,700)	6,630	6,763
Expenses:	4,545,213	3,722,613	4,620,720	898,106	4,713,134	4,807,397
NET	(4,496,813)	(3,683,213)	(4,620,720)	(937,506)	(4,713,134)	(4,807,397)



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Corporate Summary

Public Works & Transit Services / Facilities Services

Facility Operations

S_FAC_FO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	48,400	39,400	-	(39,400)
Sales and User Charges	48,400	39,400	-	(39,400)
Revenues:	48,400	39,400	-	(39,400)
Exempt Salary - Regular	59,687	59,687	52,592	(7,095)
CUPE Reg. Wages	710,368	611,368	608,035	(3,334)
CUPE OT Wages	3,550	3,550	-	(3,550)
Meal Allowances	6,000	6,000	-	(6,000)
Benefit Allocation	40,043	40,043	31,001	(9,042)
EI Expense	6,599	6,599	6,934	335
CPP Expense	17,598	17,598	16,597	(1,001)
LAPP Expense	76,236	76,136	64,954	(11,182)
RRSP Expense	1,194	1,194	1,417	223
Salaries Wages and Benefits	921,275	822,175	781,530	(40,646)
Business Travel	1,000	-	7,150	7,150
Job Specific Training	-	2,000	-	(2,000)
Training - Beneficial - Fees	2,400	2,400	-	(2,400)
Mobile Phones	240	240	1,440	1,200
Printing And Binding	375	375	-	(375)
Consultant Fees	60,000	-	354,000	354,000
Security	1,186,723	600,723	774,500	173,777
Gen. Serv.-Contracted	1,297,400	1,228,900	1,676,800	447,900
Janitorial Services	1,033,600	1,033,600	1,018,800	(14,800)
Equipment Rental & Lease	20,000	10,000	-	(10,000)
Contracted and General Services	3,601,738	2,878,238	3,832,690	954,452
Spec. Progr. Supplies	3,800	3,800	-	(3,800)
Safety Equipment	-	-	4,500	4,500
Consumables	2,500	2,500	-	(2,500)
Signs	200	200	-	(200)
Equipment & Furnishing	15,700	15,700	2,000	(13,700)



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Public Works & Transit Services / Facilities Services

Facility Operations

S_FAC_FO

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Materials Goods Supplies and Utilities	22,200	22,200	6,500	(15,700)
Expenses:	4,545,213	3,722,613	4,620,720	898,106
NET	(4,496,813)	(3,683,213)	(4,620,720)	(937,506)



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Corporate Summary
Public Works & Transit Services / Facilities Services
Facility Operations

S_FAC_FO

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	80516 - JUBILEE PLAZA OPERATIONS		6,400	6,400		
445100 - Fees/Charges	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		42,000	33,000		
		-	48,400	39,400	-	(39,400)
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS		42,633	42,633		
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS				52,592	
511100 - Exempt Salary - Regular	83224 - BUILDING SECURITY		17,053	17,053		
		-	59,687	59,687	52,592	(7,095)
512500 - CUPE Reg. Wages	80516 - JUBILEE PLAZA OPERATIONS		55,584	40,584		
512500 - CUPE Reg. Wages	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		131,482	116,482		
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS		382,494	312,494		
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS				608,035	
512500 - CUPE Reg. Wages	83224 - BUILDING SECURITY		140,808	141,809		
		-	710,368	611,368	608,035	(3,334)
512600 - CUPE OT Wages	80516 - JUBILEE PLAZA OPERATIONS		800	800		
512600 - CUPE OT Wages	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		2,000	2,000		
512600 - CUPE OT Wages	83224 - BUILDING SECURITY		750	750		
		-	3,550	3,550	-	(3,550)
512630 - Meal Allowances	83224 - BUILDING SECURITY		6,000	6,000		
		-	6,000	6,000	-	(6,000)
513000 - Benefit Allocation	80516 - JUBILEE PLAZA OPERATIONS		2,890	2,890		
513000 - Benefit Allocation	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		6,837	6,837		
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS		22,107	22,107		
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS				31,001	
513000 - Benefit Allocation	83224 - BUILDING SECURITY		8,209	8,209		
		-	40,043	40,043	31,001	(9,042)
513010 - EI Expense	80516 - JUBILEE PLAZA OPERATIONS		561	561		
513010 - EI Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		1,224	1,224		
513010 - EI Expense	83216 - FACILITY OPERATIONS		3,315	3,315		
513010 - EI Expense	83216 - FACILITY OPERATIONS				6,934	
513010 - EI Expense	83224 - BUILDING SECURITY		1,499	1,499		
		-	6,599	6,599	6,934	335
513020 - CPP Expense	80516 - JUBILEE PLAZA OPERATIONS		1,496	1,496		
513020 - CPP Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		3,264	3,264		
513020 - CPP Expense	83216 - FACILITY OPERATIONS		8,840	8,840		
513020 - CPP Expense	83216 - FACILITY OPERATIONS				16,597	
513020 - CPP Expense	83224 - BUILDING SECURITY		3,998	3,998		
		-	17,598	17,598	16,597	(1,001)
513030 - LAPP Expense	80516 - JUBILEE PLAZA OPERATIONS		5,503	5,503		
513030 - LAPP Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		13,017	13,017		
513030 - LAPP Expense	83216 - FACILITY OPERATIONS		42,088	42,088		
513030 - LAPP Expense	83216 - FACILITY OPERATIONS				64,954	
513030 - LAPP Expense	83224 - BUILDING SECURITY		15,628	15,528		
		-	76,236	76,136	64,954	(11,182)
513040 - RRSP Expense	83216 - FACILITY OPERATIONS		853	853		
513040 - RRSP Expense	83216 - FACILITY OPERATIONS				1,417	
513040 - RRSP Expense	83224 - BUILDING SECURITY		341	341		
		-	1,194	1,194	1,417	223
521100 - Business Travel	83216 - FACILITY OPERATIONS	Building Operators, Planner and Security Administrator Travelling to Rural Sites •Flights to Fort Chipewyan to undertake quarterly reviews of various operational service scopes. •8 trips per annum @ \$650 per day trip for Planners/Operators			7,150	
521100 - Business Travel	83224 - BUILDING SECURITY		1,000			
		-	1,000	-	7,150	7,150
521370 - Job Specific Training	83216 - FACILITY OPERATIONS			2,000		
		-	-	2,000	-	(2,000)
521373 - Training - Beneficial - Fees	83216 - FACILITY OPERATIONS		2,400	2,400		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	2,400	2,400	-	(2,400)
521730 - Mobile Phones	83216 - FACILITY OPERATIONS	\$20 x 6 FTE per month			1,440	
521730 - Mobile Phones	83224 - BUILDING SECURITY		240	240		
		-	240	240	1,440	1,200
522200 - Printing And Binding	80516 - JUBILEE PLAZA OPERATIONS		250	250		
522200 - Printing And Binding	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		125	125		
		-	375	375	-	(375)
523900 - Consultant Fees	83216 - FACILITY OPERATIONS	Facility Asbestos Testing			354,000	
523900 - Consultant Fees	83224 - BUILDING SECURITY		60,000			
		-	60,000	-	354,000	354,000
524400 - Security	83216 - FACILITY OPERATIONS	Security Patrols (Inclusive of Facility Patrols and Events Security)			621,780	
524400 - Security	83216 - FACILITY OPERATIONS	Security Preventative Maintenance Program Year 4			94,400	
524400 - Security	83216 - FACILITY OPERATIONS	Security Alarm Monitoring (Regional Facilities)			5,760	
524400 - Security	83216 - FACILITY OPERATIONS	Security Corrective Maintenance Work and Service Callouts			26,160	
524400 - Security	83216 - FACILITY OPERATIONS	Security Installations			26,400	
524400 - Security	83224 - BUILDING SECURITY		1,186,723	600,723		
		-	1,186,723	600,723	774,500	173,777
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Mat Program	1,175,000	1,228,900		
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	•Monthly mat rotation for facility rented mats (18 full facility locations).			32,400	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead (OH) Crane Annual Certifications			70,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	•These will be due in September/October and are performed once per year.				
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead Crane Repairs and Lifecycle			300,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Annual Certifications			192,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Minor Repairs and Lifecycle			30,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Life & Fire Safety Equipment Maintenance			320,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead doors PM's and Services			240,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Pest Control Services			28,020	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevating Device Annual Inspections			9,360	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevator maintenance services			38,100	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Kitchen exhaust systems cleaning - Hydro blast			8,500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Waste bin collection services - Collective Waste			96,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Roof Tie-Off's - Annual Safety Inspection			70,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	After hours answering service			5,040	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Building Management System(BMS)/ Building automation system (BAS) Maintenance			65,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Roof Inspections and Minor Reactive Repairs			86,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual ABSA Certification for Boilers			4,480	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Independent Water Boiler Testing			9,200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Key Cutting and Facility Rekeying (1 facility and minor additional rekeying)			24,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Fencing Repairs			16,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Exterior Window Cleaning and Washing			32,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual SoCan fees for SAP Clubhouse for Rental use and Activities			200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Alberta Health Services(AHS) Permits for SAP Cluhouse Kitchen and Concession			500	
525000 - Gen. Serv.-Contracted	83224 - BUILDING SECURITY		122,400			
		-	1,297,400	1,228,900	1,676,800	447,900
525800 - Janitorial Services	83216 - FACILITY OPERATIONS	Custodial Services			1,018,800	
525800 - Janitorial Services	83217 - JANITORIAL SERVICES		1,033,600	1,033,600		
		-	1,033,600	1,033,600	1,018,800	(14,800)
526300 - Equipment Rental & Lease	83216 - FACILITY OPERATIONS		20,000	10,000		
		-	20,000	10,000	-	(10,000)
551150 - Spec. Progr. Supplies	80516 - JUBILEE PLAZA OPERATIONS		3,540	3,540		
551150 - Spec. Progr. Supplies	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		260	260		
		-	3,800	3,800	-	(3,800)
551210 - Safety Equipment	83216 - FACILITY OPERATIONS	Personnel Harnesses			4,500	
		-	-	-	4,500	4,500
552400 - Consumables	80516 - JUBILEE PLAZA OPERATIONS		1,200	1,200		
552400 - Consumables	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		1,300	1,300		
		-	2,500	2,500	-	(2,500)
553710 - Signs	80516 - JUBILEE PLAZA OPERATIONS		200	200		
		-	200	200	-	(200)
563000 - Equipment & Furnishing	80516 - JUBILEE PLAZA OPERATIONS		1,500	1,500		
563000 - Equipment & Furnishing	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		200	200		
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Boiler Water Testing Kit Supplies			2,000	
563000 - Equipment & Furnishing	83224 - BUILDING SECURITY		14,000	14,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
		-	15,700	15,700	2,000	(13,700)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

JUBILEE PLAZA OPERATIONS

80516

Description of Service

This cost centre will not be in use in 2020.

All operational budget for Jubilee Plaza is moved to cost center 83216 - Facility Operations.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	6,400	6,400	-	(6,400)	-	-
Revenues:	6,400	6,400	-	(6,400)	-	-
Salaries Wages and Benefits	66,834	51,834	-	(51,834)	-	-
Contracted and General Services	250	250	-	(250)	-	-
Materials Goods Supplies and Utilities	6,440	6,440	-	(6,440)	-	-
Expenses:	73,524	58,524	-	(58,524)	-	-
NET	(67,124)	(52,124)	-	52,124	-	-



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Public Works & Transit Services

Facilities Services / Facility Operations

JUBILEE PLAZA OPERATIONS

80516

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	6,400	6,400	-	(6,400)
Sales and User Charges	6,400	6,400	-	(6,400)
Revenues:	6,400	6,400	-	(6,400)
CUPE Reg. Wages	55,584	40,584	-	(40,584)
CUPE OT Wages	800	800	-	(800)
Benefit Allocation	2,890	2,890	-	(2,890)
EI Expense	561	561	-	(561)
CPP Expense	1,496	1,496	-	(1,496)
LAPP Expense	5,503	5,503	-	(5,503)
Salaries Wages and Benefits	66,834	51,834	-	(51,834)
Printing And Binding	250	250	-	(250)
Contracted and General Services	250	250	-	(250)
Spec. Progr. Supplies	3,540	3,540	-	(3,540)
Consumables	1,200	1,200	-	(1,200)
Signs	200	200	-	(200)
Equipment & Furnishing	1,500	1,500	-	(1,500)
Materials Goods Supplies and Utilities	6,440	6,440	-	(6,440)
Expenses:	73,524	58,524	-	(58,524)
NET	(67,124)	(52,124)	-	52,124



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Public Works & Transit Services
Facilities Services / Facility Operations
JUBILEE PLAZA OPERATIONS

80516

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	80516 - JUBILEE PLAZA OPERATIONS		6,400	6,400		
		-	6,400	6,400	-	(6,400)
512500 - CUPE Reg. Wages	80516 - JUBILEE PLAZA OPERATIONS		55,584	40,584		
		-	55,584	40,584	-	(40,584)
512600 - CUPE OT Wages	80516 - JUBILEE PLAZA OPERATIONS		800	800		
		-	800	800	-	(800)
513000 - Benefit Allocation	80516 - JUBILEE PLAZA OPERATIONS		2,890	2,890		
		-	2,890	2,890	-	(2,890)
513010 - EI Expense	80516 - JUBILEE PLAZA OPERATIONS		561	561		
		-	561	561	-	(561)
513020 - CPP Expense	80516 - JUBILEE PLAZA OPERATIONS		1,496	1,496		
		-	1,496	1,496	-	(1,496)
513030 - LAPP Expense	80516 - JUBILEE PLAZA OPERATIONS		5,503	5,503		
		-	5,503	5,503	-	(5,503)
522200 - Printing And Binding	80516 - JUBILEE PLAZA OPERATIONS		250	250		
		-	250	250	-	(250)
551150 - Spec. Progr. Supplies	80516 - JUBILEE PLAZA OPERATIONS		3,540	3,540		
		-	3,540	3,540	-	(3,540)
552400 - Consumables	80516 - JUBILEE PLAZA OPERATIONS		1,200	1,200		
		-	1,200	1,200	-	(1,200)
553710 - Signs	80516 - JUBILEE PLAZA OPERATIONS		200	200		
		-	200	200	-	(200)
563000 - Equipment & Furnishing	80516 - JUBILEE PLAZA OPERATIONS		1,500	1,500		
		-	1,500	1,500	-	(1,500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

SYNCRUDE ATHLETIC PARK FACILITIES OPS

80517

Description of Service

This cost centre will not be in use in 2020.

All operational budget for Syncrude Athletic Park is moved to cost centre 83216 Facility Operations.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales and User Charges	42,000	33,000	-	(33,000)	-	-
Revenues:	42,000	33,000	-	(33,000)	-	-
Salaries Wages and Benefits	157,824	142,824	-	(142,824)	-	-
Contracted and General Services	125	125	-	(125)	-	-
Materials Goods Supplies and Utilities	1,760	1,760	-	(1,760)	-	-
Expenses:	159,709	144,709	-	(144,709)	-	-
NET	(117,709)	(111,709)	-	111,709	-	-



REGIONAL MUNICIPALITY
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REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

SYNCRUDE ATHLETIC PARK FACILITIES OPS

80517

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Fees/Charges	42,000	33,000	-	(33,000)
Sales and User Charges	42,000	33,000	-	(33,000)
Revenues:	42,000	33,000	-	(33,000)
CUPE Reg. Wages	131,482	116,482	-	(116,482)
CUPE OT Wages	2,000	2,000	-	(2,000)
Benefit Allocation	6,837	6,837	-	(6,837)
EI Expense	1,224	1,224	-	(1,224)
CPP Expense	3,264	3,264	-	(3,264)
LAPP Expense	13,017	13,017	-	(13,017)
Salaries Wages and Benefits	157,824	142,824	-	(142,824)
Printing And Binding	125	125	-	(125)
Contracted and General Services	125	125	-	(125)
Spec. Progr. Supplies	260	260	-	(260)
Consumables	1,300	1,300	-	(1,300)
Equipment & Furnishing	200	200	-	(200)
Materials Goods Supplies and Utilities	1,760	1,760	-	(1,760)
Expenses:	159,709	144,709	-	(144,709)
NET	(117,709)	(111,709)	-	111,709



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Operations
SYNCRUDE ATHLETIC PARK FACILITIES OPS

80517

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
445100 - Fees/Charges	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		42,000	33,000		
		-	42,000	33,000	-	(33,000)
512500 - CUPE Reg. Wages	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		131,482	116,482		
		-	131,482	116,482	-	(116,482)
512600 - CUPE OT Wages	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		2,000	2,000		
		-	2,000	2,000	-	(2,000)
513000 - Benefit Allocation	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		6,837	6,837		
		-	6,837	6,837	-	(6,837)
513010 - EI Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		1,224	1,224		
		-	1,224	1,224	-	(1,224)
513020 - CPP Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		3,264	3,264		
		-	3,264	3,264	-	(3,264)
513030 - LAPP Expense	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		13,017	13,017		
		-	13,017	13,017	-	(13,017)
522200 - Printing And Binding	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		125	125		
		-	125	125	-	(125)
551150 - Spec. Progr. Supplies	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		260	260		
		-	260	260	-	(260)
552400 - Consumables	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		1,300	1,300		
		-	1,300	1,300	-	(1,300)
563000 - Equipment & Furnishing	80517 - SYNCRUDE ATHLETIC PARK FACILITIES OPS		200	200		
		-	200	200	-	(200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

FACILITY OPERATIONS

83216

Description of Service

Facility Operations looks after the following functions:

- Building Operations
 - Regulatory compliance,
 - Minor preventative,
 - Daily operational sustainment.
- Operation and sustainment of centralized security infrastructure for all regional facilities.
- Facility Access Control and Standards
- Building Security Infrastructure Sustainment
- Management of Corrective/Preventative Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	502,329	432,329	781,530	349,201	797,160	813,104
Contracted and General Services	1,197,400	1,243,300	3,832,690	2,589,390	3,909,344	3,987,531
Materials Goods Supplies and Utilities	-	-	6,500	6,500	6,630	6,763
Expenses:	1,699,729	1,675,629	4,620,720	2,945,091	4,713,134	4,807,397
NET	(1,699,729)	(1,675,629)	(4,620,720)	(2,945,091)	(4,713,134)	(4,807,397)



REGIONAL MUNICIPALITY
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REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

FACILITY OPERATIONS

83216

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	42,633	42,633	52,592	9,959
CUPE Reg. Wages	382,494	312,494	608,035	295,541
Benefit Allocation	22,107	22,107	31,001	8,894
EI Expense	3,315	3,315	6,934	3,619
CPP Expense	8,840	8,840	16,597	7,757
LAPP Expense	42,088	42,088	64,954	22,866
RRSP Expense	853	853	1,417	564
Salaries Wages and Benefits	502,329	432,329	781,530	349,201
Business Travel	-	-	7,150	7,150
Job Specific Training	-	2,000	-	(2,000)
Training - Beneficial - Fees	2,400	2,400	-	(2,400)
Mobile Phones	-	-	1,440	1,440
Consultant Fees	-	-	354,000	354,000
Security	-	-	774,500	774,500
Gen. Serv.-Contracted	1,175,000	1,228,900	1,676,800	447,900
Janitorial Services	-	-	1,018,800	1,018,800
Equipment Rental & Lease	20,000	10,000	-	(10,000)
Contracted and General Services	1,197,400	1,243,300	3,832,690	2,589,390
Safety Equipment	-	-	4,500	4,500
Equipment & Furnishing	-	-	2,000	2,000
Materials Goods Supplies and Utilities	-	-	6,500	6,500
Expenses:	1,699,729	1,675,629	4,620,720	2,945,091
NET	(1,699,729)	(1,675,629)	(4,620,720)	(2,945,091)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Operations
FACILITY OPERATIONS

83216

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS		42,633	42,633	52,592	
511100 - Exempt Salary - Regular	83216 - FACILITY OPERATIONS					
		-	42,633	42,633	52,592	9,959
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS		382,494	312,494		
512500 - CUPE Reg. Wages	83216 - FACILITY OPERATIONS				608,035	
		-	382,494	312,494	608,035	295,541
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS		22,107	22,107		
513000 - Benefit Allocation	83216 - FACILITY OPERATIONS				31,001	
		-	22,107	22,107	31,001	8,894
513010 - EI Expense	83216 - FACILITY OPERATIONS		3,315	3,315		
513010 - EI Expense	83216 - FACILITY OPERATIONS				6,934	
		-	3,315	3,315	6,934	3,619
513020 - CPP Expense	83216 - FACILITY OPERATIONS		8,840	8,840		
513020 - CPP Expense	83216 - FACILITY OPERATIONS				16,597	
		-	8,840	8,840	16,597	7,757
513030 - LAPP Expense	83216 - FACILITY OPERATIONS		42,088	42,088		
513030 - LAPP Expense	83216 - FACILITY OPERATIONS				64,954	
		-	42,088	42,088	64,954	22,866
513040 - RRSP Expense	83216 - FACILITY OPERATIONS		853	853		
513040 - RRSP Expense	83216 - FACILITY OPERATIONS				1,417	
		-	853	853	1,417	564
521100 - Business Travel	83216 - FACILITY OPERATIONS	Building Operators, Planner and Security Administrator Travelling to Rural Sites •Flights to Fort Chipewyan to undertake quarterly reviews of various operational service scopes. •8 trips per annum @ \$650 per day trip for Planners/Operators			7,150	
		-	-	-	7,150	7,150
521370 - Job Specific Training	83216 - FACILITY OPERATIONS			2,000		
		-	-	2,000	-	(2,000)
521373 - Training - Beneficial - Fees	83216 - FACILITY OPERATIONS		2,400	2,400		
		-	2,400	2,400	-	(2,400)
521730 - Mobile Phones	83216 - FACILITY OPERATIONS	\$20 x 6 FTE per month			1,440	
		-	-	-	1,440	1,440
523900 - Consultant Fees	83216 - FACILITY OPERATIONS	Facility Asbestos Testing			354,000	
		-	-	-	354,000	354,000
524400 - Security	83216 - FACILITY OPERATIONS	Security Patrols (Inclusive of Facility Patrols and Events Security)			621,780	
524400 - Security	83216 - FACILITY OPERATIONS	Security Preventative Maintenance Program Year 4			94,400	
524400 - Security	83216 - FACILITY OPERATIONS	Security Alarm Monitoring (Regional Facilities)			5,760	
524400 - Security	83216 - FACILITY OPERATIONS	Security Corrective Maintenance Work and Service Callouts			26,160	
524400 - Security	83216 - FACILITY OPERATIONS	Security Installations			26,400	
		-	-	-	774,500	774,500
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS		1,175,000	1,228,900		
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Mat Program			32,400	
		•Monthly mat rotation for facility rented mats (18 full facility locations).				
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead (OH) Crane Annual Certifications			70,000	
		•These will be due in September/October and are performed once per year.				
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead Crane Repairs and Lifecycle			300,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Annual Certifications			192,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Genset Minor Repairs and Lifecycle			30,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Life & Fire Safety Equipment Maintenance			320,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Overhead doors PM's and Services			240,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Pest Control Services			28,020	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevating Device Annual Inspections			9,360	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Elevator maintenance services			38,100	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Kitchen exhaust systems cleaning - Hydro blast			8,500	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Waste bin collection services - Collective Waste			96,000	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Facility Roof Tie-Off's - Annual Safety Inspection			70,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	After hours answering service			5,040	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Building Management System(BMS)/ Building automation system (BAS) Maintenance			65,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Roof Inspections and Minor Reactive Repairs			86,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual ABSA Certification for Boilers			4,480	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Independent Water Boiler Testing			9,200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Key Cutting and Facility Rekeying (1 facility and minor additional rekeying)			24,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Fencing Repairs			16,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Exterior Window Cleaning and Washing			32,000	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Annual SoCan fees for SAP Clubhouse for Rental use and Activities			200	
525000 - Gen. Serv.-Contracted	83216 - FACILITY OPERATIONS	Alberta Health Services(AHS) Permits for SAP Cluhouse Kitchen and Concession			500	
		-	1,175,000	1,228,900	1,676,800	447,900
525800 - Janitorial Services	83216 - FACILITY OPERATIONS	Custodial Services			1,018,800	
		-	-	-	1,018,800	1,018,800
526300 - Equipment Rental & Lease	83216 - FACILITY OPERATIONS		20,000	10,000		
		-	20,000	10,000	-	(10,000)
551210 - Safety Equipment	83216 - FACILITY OPERATIONS	Personnel Harnesses			4,500	
		-	-	-	4,500	4,500
563000 - Equipment & Furnishing	83216 - FACILITY OPERATIONS	Boiler Water Testing Kit Supplies			2,000	
		-	-	-	2,000	2,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

JANITORIAL SERVICES

83217

Description of Service

This cost centre will not be in use in 2020.

Janitorial Services is budgeted under cost centre 83216 Facility Operations.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Contracted and General Services	1,033,600	1,033,600	-	(1,033,600)	-	-
Expenses:	1,033,600	1,033,600	-	(1,033,600)	-	-
NET	(1,033,600)	(1,033,600)	-	1,033,600	-	-



REGIONAL MUNICIPALITY
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Public Works & Transit Services

Facilities Services / Facility Operations

JANITORIAL SERVICES

83217

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Janitorial Services	1,033,600	1,033,600	-	(1,033,600)
Contracted and General Services	1,033,600	1,033,600	-	(1,033,600)
Expenses:	1,033,600	1,033,600	-	(1,033,600)
NET	(1,033,600)	(1,033,600)	-	1,033,600



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Operations
JANITORIAL SERVICES

83217

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525800 - Janitorial Services	83217 - JANITORIAL SERVICES		1,033,600	1,033,600		
		-	1,033,600	1,033,600	-	(1,033,600)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

BUILDING SECURITY

83224

Description of Service

This cost centre will not be in use in 2020.

Security Services is budgeted under cost centre 83216 Facility Operations.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	194,288	195,188	-	(195,188)	-	-
Contracted and General Services	1,370,363	600,963	-	(600,963)	-	-
Materials Goods Supplies and Utilities	14,000	14,000	-	(14,000)	-	-
Expenses:	1,578,651	810,151	-	(810,151)	-	-
NET	(1,578,651)	(810,151)	-	810,151	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Operations

BUILDING SECURITY

83224

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	17,053	17,053	-	(17,053)
CUPE Reg. Wages	140,808	141,809	-	(141,809)
CUPE OT Wages	750	750	-	(750)
Meal Allowances	6,000	6,000	-	(6,000)
Benefit Allocation	8,209	8,209	-	(8,209)
EI Expense	1,499	1,499	-	(1,499)
CPP Expense	3,998	3,998	-	(3,998)
LAPP Expense	15,628	15,528	-	(15,528)
RRSP Expense	341	341	-	(341)
Salaries Wages and Benefits	194,288	195,188	-	(195,188)
Business Travel	1,000	-	-	-
Mobile Phones	240	240	-	(240)
Consultant Fees	60,000	-	-	-
Security	1,186,723	600,723	-	(600,723)
Gen. Serv.-Contracted	122,400	-	-	-
Contracted and General Services	1,370,363	600,963	-	(600,963)
Equipment & Furnishing	14,000	14,000	-	(14,000)
Materials Goods Supplies and Utilities	14,000	14,000	-	(14,000)
Expenses:	1,578,651	810,151	-	(810,151)
NET	(1,578,651)	(810,151)	-	810,151



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Operations
BUILDING SECURITY

83224

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83224 - BUILDING SECURITY		17,053	17,053		
		-	17,053	17,053	-	(17,053)
512500 - CUPE Reg. Wages	83224 - BUILDING SECURITY		140,808	141,809		
		-	140,808	141,809	-	(141,809)
512600 - CUPE OT Wages	83224 - BUILDING SECURITY		750	750		
		-	750	750	-	(750)
512630 - Meal Allowances	83224 - BUILDING SECURITY		6,000	6,000		
		-	6,000	6,000	-	(6,000)
513000 - Benefit Allocation	83224 - BUILDING SECURITY		8,209	8,209		
		-	8,209	8,209	-	(8,209)
513010 - EI Expense	83224 - BUILDING SECURITY		1,499	1,499		
		-	1,499	1,499	-	(1,499)
513020 - CPP Expense	83224 - BUILDING SECURITY		3,998	3,998		
		-	3,998	3,998	-	(3,998)
513030 - LAPP Expense	83224 - BUILDING SECURITY		15,628	15,528		
		-	15,628	15,528	-	(15,528)
513040 - RRSP Expense	83224 - BUILDING SECURITY		341	341		
		-	341	341	-	(341)
521100 - Business Travel	83224 - BUILDING SECURITY		1,000			
		-	1,000	-	-	-
521730 - Mobile Phones	83224 - BUILDING SECURITY		240	240		
		-	240	240	-	(240)
523900 - Consultant Fees	83224 - BUILDING SECURITY		60,000			
		-	60,000	-	-	-
524400 - Security	83224 - BUILDING SECURITY		1,186,723	600,723		
		-	1,186,723	600,723	-	(600,723)
525000 - Gen. Serv.-Contracted	83224 - BUILDING SECURITY		122,400			
		-	122,400	-	-	-
563000 - Equipment & Furnishing	83224 - BUILDING SECURITY		14,000	14,000		
		-	14,000	14,000	-	(14,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Planning

ACCOMMODATION SERVICES

83225

Description of Service

This cost centre will not be in use in 2020.

The budget is moved to cost centre 83223 Facility Planning.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	282,924	282,924	-	(282,924)	-	-
Contracted and General Services	195,440	1,440	-	(1,440)	-	-
Expenses:	478,364	284,364	-	(284,364)	-	-
NET	(478,364)	(284,364)	-	284,364	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Planning

ACCOMMODATION SERVICES

83225

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	25,580	25,580	-	(25,580)
CUPE Reg. Wages	207,999	207,999	-	(207,999)
CUPE OT Wages	6,000	6,000	-	(6,000)
Meal Allowances	120	120	-	(120)
Benefit Allocation	12,146	12,146	-	(12,146)
EI Expense	2,030	2,030	-	(2,030)
CPP Expense	5,413	5,413	-	(5,413)
LAPP Expense	23,124	23,124	-	(23,124)
RRSP Expense	512	512	-	(512)
Salaries Wages and Benefits	282,924	282,924	-	(282,924)
Business Travel	1,500	-	-	-
Postage	1,200	1,200	-	(1,200)
Mobile Phones	240	240	-	(240)
Gen. Serv.-Contracted	192,500	-	-	-
Contracted and General Services	195,440	1,440	-	(1,440)
Expenses:	478,364	284,364	-	(284,364)
NET	(478,364)	(284,364)	-	284,364



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Planning
ACCOMMODATION SERVICES

83225

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83225 - ACCOMMODATION SERVICES		25,580	25,580		
		-	25,580	25,580	-	(25,580)
512500 - CUPE Reg. Wages	83225 - ACCOMMODATION SERVICES		207,999	207,999		
		-	207,999	207,999	-	(207,999)
512600 - CUPE OT Wages	83225 - ACCOMMODATION SERVICES		6,000	6,000		
		-	6,000	6,000	-	(6,000)
512630 - Meal Allowances	83225 - ACCOMMODATION SERVICES		120	120		
		-	120	120	-	(120)
513000 - Benefit Allocation	83225 - ACCOMMODATION SERVICES		12,146	12,146		
		-	12,146	12,146	-	(12,146)
513010 - EI Expense	83225 - ACCOMMODATION SERVICES		2,030	2,030		
		-	2,030	2,030	-	(2,030)
513020 - CPP Expense	83225 - ACCOMMODATION SERVICES		5,413	5,413		
		-	5,413	5,413	-	(5,413)
513030 - LAPP Expense	83225 - ACCOMMODATION SERVICES		23,124	23,124		
		-	23,124	23,124	-	(23,124)
513040 - RRSP Expense	83225 - ACCOMMODATION SERVICES		512	512		
		-	512	512	-	(512)
521100 - Business Travel	83225 - ACCOMMODATION SERVICES		1,500			
		-	1,500	-	-	-
521600 - Postage	83225 - ACCOMMODATION SERVICES		1,200	1,200		
		-	1,200	1,200	-	(1,200)
521730 - Mobile Phones	83225 - ACCOMMODATION SERVICES		240	240		
		-	240	240	-	(240)
525000 - Gen. Serv.-Contracted	83225 - ACCOMMODATION SERVICES		192,500			
		-	192,500	-	-	-



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Trade Services

S_FAC_TS

Description of Service

The Sub-Branch consists of the following cost centre:
83218 Facility Maintenance

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales to Other Governments	4,200	20,200	20,000	(200)	20,000	20,000
Revenues:	4,200	20,200	20,000	(200)	20,000	20,000
Salaries Wages and Benefits	3,818,314	3,623,314	4,352,469	729,154	4,439,518	4,528,308
Contracted and General Services	464,300	377,800	400,040	22,240	408,041	416,202
Materials Goods Supplies and Utilities	454,800	449,800	657,100	207,300	670,242	683,647
Expenses:	4,737,414	4,450,914	5,409,609	958,694	5,517,801	5,628,157
NET	(4,733,214)	(4,430,714)	(5,389,609)	(958,894)	(5,497,801)	(5,608,157)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Trade Services

S_FAC_TS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Government Sales	4,200	20,200	20,000	(200)
Sales to Other Governments	4,200	20,200	20,000	(200)
Revenues:	4,200	20,200	20,000	(200)
Exempt Salary - Regular	83,115	83,115	294,781	211,666
CUPE Reg. Wages	2,958,753	2,755,753	3,181,236	425,483
CUPE OT Wages	198,000	198,000	250,000	52,000
CUPE Stand-By	30,000	30,000	7,500	(22,500)
CUPE Shift Differential	1,000	1,000	2,400	1,400
Meal Allowances	2,000	2,000	6,900	4,900
Benefit Allocation	158,177	158,177	161,431	3,254
EI Expense	23,035	23,035	31,564	8,529
CPP Expense	61,427	61,427	70,487	9,060
LAPP Expense	301,145	309,145	338,237	29,092
RRSP Expense	1,662	1,662	7,933	6,271
Salaries Wages and Benefits	3,818,314	3,623,314	4,352,469	729,154
Business Travel	24,600	20,100	21,000	900
Training - Mandatory - Fees	-	-	10,400	10,400
Freight Charges	3,000	3,000	3,000	-
Postage	100	100	1,000	900
Mobile Phones	4,800	4,800	6,240	1,440
Printing And Binding	500	500	500	-
Gen. Serv.-Contracted	150,000	140,000	134,300	(5,700)
Contr. Bldg-R&M	241,000	191,000	204,000	13,000
Fire Extinguisher R&M	2,000	2,000	2,000	-
Contr. Veh. Mech. R&M	15,000	3,000	4,000	1,000
Equipment Rental & Lease	22,000	12,000	10,000	(2,000)
Licenses & Permits	1,300	1,300	3,600	2,300
Contracted and General Services	464,300	377,800	400,040	22,240
Protective Apparel	39,600	39,600	-	(39,600)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Trade Services

S_FAC_TS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	3,000	3,000	13,800	10,800
Consum - Small Tools	10,200	5,200	16,300	11,100
Mechanical Supplies	102,000	92,000	168,000	76,000
Carpentry Supplies	100,000	80,000	144,000	64,000
Plumbing Supplies	75,000	75,000	135,000	60,000
Electrical Supplies	120,000	150,000	174,000	24,000
Equipment & Furnishing	5,000	5,000	6,000	1,000
Materials Goods Supplies and Utilities	454,800	449,800	657,100	207,300
Expenses:	4,737,414	4,450,914	5,409,609	958,694
NET	(4,733,214)	(4,430,714)	(5,389,609)	(958,894)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Facilities Services
Trade Services

S_FAC_TS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE		4,200	20,200	20,000	
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE	ISC reimbursement for rural facility maintenance				
		-	4,200	20,200	20,000	(200)
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE		83,115	83,115		
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE				294,781	
		-	83,115	83,115	294,781	211,666
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE		2,958,753	2,755,753		
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE				3,181,236	
		-	2,958,753	2,755,753	3,181,236	425,483
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE		198,000	198,000		
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE	Overtime as required to conduct our business			250,000	
		-	198,000	198,000	250,000	52,000
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE		30,000	30,000		
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE	To support stand by charges & on call			7,500	
		-	30,000	30,000	7,500	(22,500)
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE		1,000	1,000		
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE	To support extended hours of work			2,400	
		-	1,000	1,000	2,400	1,400
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE		2,000	2,000		
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE	As per the union agreement when overtime is worked			6,900	
		-	2,000	2,000	6,900	4,900
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE		158,177	158,177		
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE				161,431	
		-	158,177	158,177	161,431	3,254
513010 - EI Expense	83218 - FACILITY MAINTENANCE		23,035	23,035		
513010 - EI Expense	83218 - FACILITY MAINTENANCE				31,564	
		-	23,035	23,035	31,564	8,529
513020 - CPP Expense	83218 - FACILITY MAINTENANCE		61,427	61,427		
513020 - CPP Expense	83218 - FACILITY MAINTENANCE				70,487	
		-	61,427	61,427	70,487	9,060
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE		301,145	309,145		
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE				338,237	
		-	301,145	309,145	338,237	29,092
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE		1,662	1,662		
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE				7,933	
		-	1,662	1,662	7,933	6,271
521100 - Business Travel	83218 - FACILITY MAINTENANCE		24,600	20,100		
521100 - Business Travel	83218 - FACILITY MAINTENANCE	Trips to Ft Chipewyan to support our facilities in this rural area - 30 round trips x \$600; 3 trips to Edmonton for equipment inspections			18,000	
521100 - Business Travel	83218 - FACILITY MAINTENANCE				3,000	
		-	24,600	20,100	21,000	900
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,400	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				400	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				2,400	
		-	-	-	10,400	10,400
521500 - Freight Charges	83218 - FACILITY MAINTENANCE		3,000	3,000		
521500 - Freight Charges	83218 - FACILITY MAINTENANCE	Delivery charges for various parts and material			3,000	
		-	3,000	3,000	3,000	-
521600 - Postage	83218 - FACILITY MAINTENANCE		100	100		
521600 - Postage	83218 - FACILITY MAINTENANCE	Mail charges			1,000	
		-	100	100	1,000	900
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE		4,800	4,800		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE	\$20 x 27 phones per month			6,240	
		-	4,800	4,800	6,240	1,440
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE		500	500		
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE	Various printing requirements - building drawings, manuals, business cards			500	
		-	500	500	500	-
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE		150,000	140,000		
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Building maintenance service calls and preventative maintenance			6,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Monthly scaffold rentals and installations			12,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Hydrovac services			24,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Electrical / Gas Services - outside scope of internal staff			80,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Uninterruptible Powers Supply (UPS) repairs and services			7,500	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	1st and 2nd call - call before you dig			2,400	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Mechanical services - sheet metal work			2,400	
		-	150,000	140,000	134,300	(5,700)
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE		241,000	191,000		
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Mechanical services - Gasfitter A requirements			144,000	
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Building Management System (BMS) support / HVAC services			60,000	
		-	241,000	191,000	204,000	13,000
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE		2,000	2,000		
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE	Fire extinguishers installed and serviced for all our vehicles			2,000	
		-	2,000	2,000	2,000	-
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE		15,000	3,000		
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE	Repairs required outside of Fleet's scope of work.			4,000	
		-	15,000	3,000	4,000	1,000
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE		22,000	12,000		
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE	Rental of fences, generators and etc.			10,000	
		-	22,000	12,000	10,000	(2,000)
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE		1,300	1,300		
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE	Annual mechanical and electrical permits, special event permits			3,600	
		-	1,300	1,300	3,600	2,300
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE		39,600	39,600		
		-	39,600	39,600	-	(39,600)
552400 - Consumables	83218 - FACILITY MAINTENANCE		3,000	3,000		
552400 - Consumables	83218 - FACILITY MAINTENANCE	Various purchases from stores			13,800	
		-	3,000	3,000	13,800	10,800
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE		10,200	5,200		
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE	Hand tools - wrenches, screw drivers and etc.; outfit 4 new fleet vehicles with tools			16,300	
		-	10,200	5,200	16,300	11,100
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE		102,000	92,000		
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE	Ducting, plumbing pipe, venting, sewer lines and etc.			168,000	
		-	102,000	92,000	168,000	76,000
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE		100,000	80,000		
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE	door hardware, lumber, plywood and etc.			144,000	
		-	100,000	80,000	144,000	64,000
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE		75,000	75,000		
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE	Material such as - pipes, fittings and fixtures			135,000	
		-	75,000	75,000	135,000	60,000
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE		120,000	150,000		
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE	breakers, panels, wire and etc.			174,000	
		-	120,000	150,000	174,000	24,000
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE		5,000	5,000		
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE	Cell phone replacements			6,000	
		-	5,000	5,000	6,000	1,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Trade Services

FACILITY MAINTENANCE

83218

Description of Service

Facility Maintenance (Trade Services) are responsible for all Preventative, Corrective and Emergency maintenance for all Municipal owned/Leased facilities. There are approximately 270 facilities which require maintenance tasks completed to ensure the proper life expectancy is being delivered on for a specific facility. As well as the comfort aspect if a facility is occupied with our staff on a daily basis. There are other aspects to consider in our maintenance portfolio which are to ensure that our facilities are maintained to legislative and regulatory standards as a requirement to ensure our occupancy certification is maintained and current on an annual basis.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Sales to Other Governments	4,200	20,200	20,000	(200)	20,000	20,000
Revenues:	4,200	20,200	20,000	(200)	20,000	20,000
Salaries Wages and Benefits	3,818,314	3,623,314	4,352,469	729,154	4,439,518	4,528,308
Contracted and General Services	464,300	377,800	400,040	22,240	408,041	416,202
Materials Goods Supplies and Utilities	454,800	449,800	657,100	207,300	670,242	683,647
Expenses:	4,737,414	4,450,914	5,409,609	958,694	5,517,801	5,628,157
NET	(4,733,214)	(4,430,714)	(5,389,609)	(958,894)	(5,497,801)	(5,608,157)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Trade Services
FACILITY MAINTENANCE

83218

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Other Government Sales	4,200	20,200	20,000	(200)
Sales to Other Governments	4,200	20,200	20,000	(200)
Revenues:	4,200	20,200	20,000	(200)
Exempt Salary - Regular	83,115	83,115	294,781	211,666
CUPE Reg. Wages	2,958,753	2,755,753	3,181,236	425,483
CUPE OT Wages	198,000	198,000	250,000	52,000
CUPE Stand-By	30,000	30,000	7,500	(22,500)
CUPE Shift Differential	1,000	1,000	2,400	1,400
Meal Allowances	2,000	2,000	6,900	4,900
Benefit Allocation	158,177	158,177	161,431	3,254
EI Expense	23,035	23,035	31,564	8,529
CPP Expense	61,427	61,427	70,487	9,060
LAPP Expense	301,145	309,145	338,237	29,092
RRSP Expense	1,662	1,662	7,933	6,271
Salaries Wages and Benefits	3,818,314	3,623,314	4,352,469	729,154
Business Travel	24,600	20,100	21,000	900
Training - Mandatory - Fees	-	-	10,400	10,400
Freight Charges	3,000	3,000	3,000	-
Postage	100	100	1,000	900
Mobile Phones	4,800	4,800	6,240	1,440
Printing And Binding	500	500	500	-
Gen. Serv.-Contracted	150,000	140,000	134,300	(5,700)
Contr. Bldg-R&M	241,000	191,000	204,000	13,000
Fire Extinguisher R&M	2,000	2,000	2,000	-
Contr. Veh. Mech. R&M	15,000	3,000	4,000	1,000
Equipment Rental & Lease	22,000	12,000	10,000	(2,000)
Licenses & Permits	1,300	1,300	3,600	2,300
Contracted and General Services	464,300	377,800	400,040	22,240
Protective Apparel	39,600	39,600	-	(39,600)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Trade Services
FACILITY MAINTENANCE

83218

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	3,000	3,000	13,800	10,800
Consum - Small Tools	10,200	5,200	16,300	11,100
Mechanical Supplies	102,000	92,000	168,000	76,000
Carpentry Supplies	100,000	80,000	144,000	64,000
Plumbing Supplies	75,000	75,000	135,000	60,000
Electrical Supplies	120,000	150,000	174,000	24,000
Equipment & Furnishing	5,000	5,000	6,000	1,000
Materials Goods Supplies and Utilities	454,800	449,800	657,100	207,300
Expenses:	4,737,414	4,450,914	5,409,609	958,694
NET	(4,733,214)	(4,430,714)	(5,389,609)	(958,894)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Trade Services
FACILITY MAINTENANCE

83218

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE		4,200	20,200	20,000	
433000 - Other Government Sales	83218 - FACILITY MAINTENANCE	ISC reimbursement for rural facility maintenance				
		-	4,200	20,200	20,000	(200)
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE		83,115	83,115		
511100 - Exempt Salary - Regular	83218 - FACILITY MAINTENANCE				294,781	
		-	83,115	83,115	294,781	211,666
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE		2,958,753	2,755,753		
512500 - CUPE Reg. Wages	83218 - FACILITY MAINTENANCE				3,181,236	
		-	2,958,753	2,755,753	3,181,236	425,483
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE		198,000	198,000		
512600 - CUPE OT Wages	83218 - FACILITY MAINTENANCE	Overtime as required to conduct our business			250,000	
		-	198,000	198,000	250,000	52,000
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE		30,000	30,000		
512610 - CUPE Stand-By	83218 - FACILITY MAINTENANCE	To support stand by charges & on call			7,500	
		-	30,000	30,000	7,500	(22,500)
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE		1,000	1,000		
512620 - CUPE Shift Differential	83218 - FACILITY MAINTENANCE	To support extended hours of work			2,400	
		-	1,000	1,000	2,400	1,400
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE		2,000	2,000		
512630 - Meal Allowances	83218 - FACILITY MAINTENANCE	As per the union agreement when overtime is worked			6,900	
		-	2,000	2,000	6,900	4,900
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE		158,177	158,177		
513000 - Benefit Allocation	83218 - FACILITY MAINTENANCE				161,431	
		-	158,177	158,177	161,431	3,254
513010 - EI Expense	83218 - FACILITY MAINTENANCE		23,035	23,035		
513010 - EI Expense	83218 - FACILITY MAINTENANCE				31,564	
		-	23,035	23,035	31,564	8,529
513020 - CPP Expense	83218 - FACILITY MAINTENANCE		61,427	61,427		
513020 - CPP Expense	83218 - FACILITY MAINTENANCE				70,487	
		-	61,427	61,427	70,487	9,060
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE		301,145	309,145		
513030 - LAPP Expense	83218 - FACILITY MAINTENANCE				338,237	
		-	301,145	309,145	338,237	29,092
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE		1,662	1,662		
513040 - RRSP Expense	83218 - FACILITY MAINTENANCE				7,933	
		-	1,662	1,662	7,933	6,271
521100 - Business Travel	83218 - FACILITY MAINTENANCE		24,600	20,100		
521100 - Business Travel	83218 - FACILITY MAINTENANCE	Trips to Ft Chipewyan to support our facilities in this rural area - 30 round trips x \$600; 3 trips to Edmonton for equipment inspections			18,000	
521100 - Business Travel	83218 - FACILITY MAINTENANCE				3,000	
		-	24,600	20,100	21,000	900
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,400	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				400	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				1,800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				800	
521371 - Training - Mandatory - Fees	83218 - FACILITY MAINTENANCE				2,400	
		-	-	-	10,400	10,400
521500 - Freight Charges	83218 - FACILITY MAINTENANCE		3,000	3,000		
521500 - Freight Charges	83218 - FACILITY MAINTENANCE	Delivery charges for various parts and material			3,000	
		-	3,000	3,000	3,000	-
521600 - Postage	83218 - FACILITY MAINTENANCE		100	100		
521600 - Postage	83218 - FACILITY MAINTENANCE	Mail charges			1,000	
		-	100	100	1,000	900
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE		4,800	4,800		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	83218 - FACILITY MAINTENANCE	\$20 x 27 phones per month			6,240	
		-	4,800	4,800	6,240	1,440
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE		500	500		
522200 - Printing And Binding	83218 - FACILITY MAINTENANCE	Various printing requirements - building drawings, manuals, business cards			500	
		-	500	500	500	-
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE		150,000	140,000		
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Building maintenance service calls and preventative maintenance			6,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Monthly scaffold rentals and installations			12,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Hydrovac services			24,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Electrical / Gas Services - outside scope of internal staff			80,000	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Uninterruptible Powers Supply (UPS) repairs and services			7,500	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	1st and 2nd call - call before you dig			2,400	
525000 - Gen. Serv.-Contracted	83218 - FACILITY MAINTENANCE	Mechanical services - sheet metal work			2,400	
		-	150,000	140,000	134,300	(5,700)
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE		241,000	191,000		
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Mechanical services - Gasfitter A requirements			144,000	
525200 - Contr. Bldg-R&M	83218 - FACILITY MAINTENANCE	Building Management System (BMS) support / HVAC services			60,000	
		-	241,000	191,000	204,000	13,000
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE		2,000	2,000		
525410 - Fire Extinguisher R&M	83218 - FACILITY MAINTENANCE	Fire extinguishers installed and serviced for all our vehicles			2,000	
		-	2,000	2,000	2,000	-
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE		15,000	3,000		
525500 - Contr. Veh. Mech. R&M	83218 - FACILITY MAINTENANCE	Repairs required outside of Fleet's scope of work.			4,000	
		-	15,000	3,000	4,000	1,000
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE		22,000	12,000		
526300 - Equipment Rental & Lease	83218 - FACILITY MAINTENANCE	Rental of fences, generators and etc.			10,000	
		-	22,000	12,000	10,000	(2,000)
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE		1,300	1,300		
527100 - Licenses & Permits	83218 - FACILITY MAINTENANCE	Annual mechanical and electrical permits, special event permits			3,600	
		-	1,300	1,300	3,600	2,300
551201 - Protective Apparel	83218 - FACILITY MAINTENANCE		39,600	39,600		
		-	39,600	39,600	-	(39,600)
552400 - Consumables	83218 - FACILITY MAINTENANCE		3,000	3,000		
552400 - Consumables	83218 - FACILITY MAINTENANCE	Various purchases from stores			13,800	
		-	3,000	3,000	13,800	10,800
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE		10,200	5,200		
552760 - Consum - Small Tools	83218 - FACILITY MAINTENANCE	Hand tools - wrenches, screw drivers and etc.; outfit 4 new fleet vehicles with tools			16,300	
		-	10,200	5,200	16,300	11,100
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE		102,000	92,000		
553810 - Mechanical Supplies	83218 - FACILITY MAINTENANCE	Ducting, plumbing pipe, venting, sewer lines and etc.			168,000	
		-	102,000	92,000	168,000	76,000
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE		100,000	80,000		
553820 - Carpentry Supplies	83218 - FACILITY MAINTENANCE	door hardware, lumber, plywood and etc.			144,000	
		-	100,000	80,000	144,000	64,000
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE		75,000	75,000		
553830 - Plumbing Supplies	83218 - FACILITY MAINTENANCE	Material such as - pipes, fittings and fixtures			135,000	
		-	75,000	75,000	135,000	60,000
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE		120,000	150,000		
553840 - Electrical Supplies	83218 - FACILITY MAINTENANCE	breakers, panels, wire and etc.			174,000	
		-	120,000	150,000	174,000	24,000
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE		5,000	5,000		
563000 - Equipment & Furnishing	83218 - FACILITY MAINTENANCE	Cell phone replacements			6,000	
		-	5,000	5,000	6,000	1,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Building Life Cycle

S_FAC_BLC

Description of Service

The Building Life Cycle Sub Branch consists of the following cost centres:

83214 Operational Project Management

The following cost centres will not be in use in 2020.

83215 Facility Condition Assessment

83226 Capital Project Management

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	746,273	748,673	690,890	(57,783)	704,708	718,802
Contracted and General Services	1,371,840	1,321,440	1,257,820	(63,620)	1,282,976	1,308,636
Expenses:	2,118,113	2,070,113	1,948,710	(121,403)	1,987,685	2,027,438
NET	(2,118,113)	(2,070,113)	(1,948,710)	121,403	(1,987,685)	(2,027,438)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Building Life Cycle

S_FAC_BLC

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	201,298	205,298	171,233	(34,065)
CUPE Reg. Wages	422,202	418,202	408,128	(10,073)
CUPE OT Wages	7,200	7,200	3,600	(3,600)
Meal Allowances	756	756	420	(336)
Benefit Allocation	32,422	32,422	27,665	(4,757)
EI Expense	4,539	4,539	4,942	403
CPP Expense	12,104	12,104	12,443	340
LAPP Expense	61,726	63,126	57,964	(5,162)
RRSP Expense	4,026	5,026	4,495	(531)
Salaries Wages and Benefits	746,273	748,673	690,890	(57,783)
Business Travel	6,400	-	2,600	2,600
Mobile Phones	1,440	1,440	720	(720)
Printing And Binding	-	-	500	500
Consultant Fees	200,000	220,000	150,000	(70,000)
Gen. Serv.-Contracted	1,164,000	1,100,000	1,104,000	4,000
Contracted and General Services	1,371,840	1,321,440	1,257,820	(63,620)
Expenses:	2,118,113	2,070,113	1,948,710	(121,403)
NET	(2,118,113)	(2,070,113)	(1,948,710)	121,403



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Facilities Services
Building Life Cycle

S_FAC_BLC

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT		25,580	25,580		
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT				171,233	
511100 - Exempt Salary - Regular	83215 - FACILITY CONDITION ASSESSMENT		141,611	145,611		
511100 - Exempt Salary - Regular	83226 - CAPITAL PROJECT MANAGEMENT		34,107	34,107		
		-	201,298	205,298	171,233	(34,065)
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		211,101	207,101		
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT				408,128	
512500 - CUPE Reg. Wages	83226 - CAPITAL PROJECT MANAGEMENT		211,101	211,101		
		-	422,202	418,202	408,128	(10,073)
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		3,600	3,600		
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT	Overtime as required to conduct our business			3,600	
512600 - CUPE OT Wages	83226 - CAPITAL PROJECT MANAGEMENT		3,600	3,600		
		-	7,200	7,200	3,600	(3,600)
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT		396	396		
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT	As per the CBA			420	
512630 - Meal Allowances	83226 - CAPITAL PROJECT MANAGEMENT		360	360		
		-	756	756	420	(336)
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT		12,307	12,307		
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT				27,665	
513000 - Benefit Allocation	83215 - FACILITY CONDITION ASSESSMENT		7,364	7,364		
513000 - Benefit Allocation	83226 - CAPITAL PROJECT MANAGEMENT		12,751	12,751		
		-	32,422	32,422	27,665	(4,757)
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		1,683	1,683		
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				4,942	
513010 - EI Expense	83215 - FACILITY CONDITION ASSESSMENT		1,122	1,122		
513010 - EI Expense	83226 - CAPITAL PROJECT MANAGEMENT		1,734	1,734		
		-	4,539	4,539	4,942	403
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		4,488	4,488		
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				12,443	
513020 - CPP Expense	83215 - FACILITY CONDITION ASSESSMENT		2,992	2,992		
513020 - CPP Expense	83226 - CAPITAL PROJECT MANAGEMENT		4,624	4,624		
		-	12,104	12,104	12,443	340
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		23,431	22,831		
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				57,964	
513030 - LAPP Expense	83215 - FACILITY CONDITION ASSESSMENT		14,019	16,019		
513030 - LAPP Expense	83226 - CAPITAL PROJECT MANAGEMENT		24,276	24,276		
		-	61,726	63,126	57,964	(5,162)
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		512	512		
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				4,495	
513040 - RRSP Expense	83215 - FACILITY CONDITION ASSESSMENT		2,832	3,832		
513040 - RRSP Expense	83226 - CAPITAL PROJECT MANAGEMENT		682	682		
		-	4,026	5,026	4,495	(531)
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT		3,600			
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT	Trips to Ft Chipewyan to support our facilities in this rural area - 12 round trips x \$600			2,600	
521100 - Business Travel	83215 - FACILITY CONDITION ASSESSMENT		2,800			
		-	6,400	-	2,600	2,600
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT		720	720		
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT	\$20 x 3 FTE per month			720	
521730 - Mobile Phones	83215 - FACILITY CONDITION ASSESSMENT		720	720		
		-	1,440	1,440	720	(720)
522200 - Printing And Binding	83214 - OPERATIONAL PROJECT MANAGEMENT	Various printing requirements - As Built drawings, manuals, business cards			500	
		-	-	-	500	500
523900 - Consultant Fees	83214 - OPERATIONAL PROJECT MANAGEMENT				150,000	
523900 - Consultant Fees	83215 - FACILITY CONDITION ASSESSMENT		200,000	220,000		
		-	200,000	220,000	150,000	(70,000)

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT	Life cycle tasks identified on the building condition assessments. These tasks have been prioritized based on risk of failure and impacts to the business.	1,164,000	1,100,000		
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT				1,104,000	
		-	1,164,000	1,100,000	1,104,000	4,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

OPERATIONAL PROJECT MANAGEMENT

83214

Description of Service

This program is mandated by Council Policy 150 to have an asset management program in place for all vertical assets (Buildings) to ensure that all major maintenance requirements for a facility is captured through a life cycle program. This is to ensure there is a proactive strategy in place for budgeting and implementation at minimum one year in advance. The Life Cycle assessments are on a 5 year cycle based on a third party consultant assessment; the information is analyzed, itemized and derives funding requirements to bring a facility as close to year one as possible. AS such this program delivers on both Operational and Capital projects as it pertains to facilities. Additionally, as part of the Analyst role, BIM look at ways to streamline and make more efficient the maintenance and operations of a facility; heavily involved in capturing the TCO for a facility.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	283,098	278,498	690,890	412,392	704,708	718,802
Contracted and General Services	1,168,320	1,100,720	1,257,820	157,100	1,282,976	1,308,636
Expenses:	1,451,418	1,379,218	1,948,710	569,492	1,987,685	2,027,438
NET	(1,451,418)	(1,379,218)	(1,948,710)	(569,492)	(1,987,685)	(2,027,438)



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REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

OPERATIONAL PROJECT MANAGEMENT

83214

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	25,580	25,580	171,233	145,653
CUPE Reg. Wages	211,101	207,101	408,128	201,027
CUPE OT Wages	3,600	3,600	3,600	-
Meal Allowances	396	396	420	24
Benefit Allocation	12,307	12,307	27,665	15,357
EI Expense	1,683	1,683	4,942	3,259
CPP Expense	4,488	4,488	12,443	7,955
LAPP Expense	23,431	22,831	57,964	35,133
RRSP Expense	512	512	4,495	3,984
Salaries Wages and Benefits	283,098	278,498	690,890	412,392
Business Travel	3,600	-	2,600	2,600
Mobile Phones	720	720	720	-
Printing And Binding	-	-	500	500
Consultant Fees	-	-	150,000	150,000
Gen. Serv.-Contracted	1,164,000	1,100,000	1,104,000	4,000
Contracted and General Services	1,168,320	1,100,720	1,257,820	157,100
Expenses:	1,451,418	1,379,218	1,948,710	569,492
NET	(1,451,418)	(1,379,218)	(1,948,710)	(569,492)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

OPERATIONAL PROJECT MANAGEMENT

83214

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT		25,580	25,580		
511100 - Exempt Salary - Regular	83214 - OPERATIONAL PROJECT MANAGEMENT				171,233	
		-	25,580	25,580	171,233	145,653
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		211,101	207,101		
512500 - CUPE Reg. Wages	83214 - OPERATIONAL PROJECT MANAGEMENT				408,128	
		-	211,101	207,101	408,128	201,027
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT		3,600	3,600		
512600 - CUPE OT Wages	83214 - OPERATIONAL PROJECT MANAGEMENT	Overtime as required to conduct our business			3,600	
		-	3,600	3,600	3,600	-
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT		396	396		
512630 - Meal Allowances	83214 - OPERATIONAL PROJECT MANAGEMENT	As per the CBA			420	
		-	396	396	420	24
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT		12,307	12,307		
513000 - Benefit Allocation	83214 - OPERATIONAL PROJECT MANAGEMENT				27,665	
		-	12,307	12,307	27,665	15,357
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		1,683	1,683		
513010 - EI Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				4,942	
		-	1,683	1,683	4,942	3,259
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		4,488	4,488		
513020 - CPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				12,443	
		-	4,488	4,488	12,443	7,955
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		23,431	22,831		
513030 - LAPP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				57,964	
		-	23,431	22,831	57,964	35,133
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT		512	512		
513040 - RRSP Expense	83214 - OPERATIONAL PROJECT MANAGEMENT				4,495	
		-	512	512	4,495	3,984
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT		3,600			
521100 - Business Travel	83214 - OPERATIONAL PROJECT MANAGEMENT	Trips to Ft Chipewyan to support our facilities in this rural area - 12 round trips x \$600			2,600	
		-	3,600	-	2,600	2,600
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT		720	720		
521730 - Mobile Phones	83214 - OPERATIONAL PROJECT MANAGEMENT	\$20 x 3 FTE per month			720	
		-	720	720	720	-
522200 - Printing And Binding	83214 - OPERATIONAL PROJECT MANAGEMENT	Various printing requirements - As Built drawings, manuals, business cards			500	
		-	-	-	500	500
523900 - Consultant Fees	83214 - OPERATIONAL PROJECT MANAGEMENT				150,000	
		-	-	-	150,000	150,000
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT		1,164,000	1,100,000		
525000 - Gen. Serv.-Contracted	83214 - OPERATIONAL PROJECT MANAGEMENT	Life cycle tasks identified on the building condition assessments. These tasks have been prioritized based on risk of failure and impacts to the business.			1,104,000	
		-	1,164,000	1,100,000	1,104,000	4,000



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

FACILITY CONDITION ASSESSMENT

83215

Description of Service

This cost centre will not be in use in 2020.

The budget is moved to cost centre 83214 - Operational Project Management.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	169,941	176,941	-	(176,941)	-	-
Contracted and General Services	203,520	220,720	-	(220,720)	-	-
Expenses:	373,461	397,661	-	(397,661)	-	-
NET	(373,461)	(397,661)	-	397,661	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

FACILITY CONDITION ASSESSMENT

83215

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	141,611	145,611	-	(145,611)
Benefit Allocation	7,364	7,364	-	(7,364)
EI Expense	1,122	1,122	-	(1,122)
CPP Expense	2,992	2,992	-	(2,992)
LAPP Expense	14,019	16,019	-	(16,019)
RRSP Expense	2,832	3,832	-	(3,832)
Salaries Wages and Benefits	169,941	176,941	-	(176,941)
Business Travel	2,800	-	-	-
Mobile Phones	720	720	-	(720)
Consultant Fees	200,000	220,000	-	(220,000)
Contracted and General Services	203,520	220,720	-	(220,720)
Expenses:	373,461	397,661	-	(397,661)
NET	(373,461)	(397,661)	-	397,661



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Building Life Cycle
FACILITY CONDITION ASSESSMENT

83215

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83215 - FACILITY CONDITION ASSESSMENT		141,611	145,611		
		-	141,611	145,611	-	(145,611)
513000 - Benefit Allocation	83215 - FACILITY CONDITION ASSESSMENT		7,364	7,364		
		-	7,364	7,364	-	(7,364)
513010 - EI Expense	83215 - FACILITY CONDITION ASSESSMENT		1,122	1,122		
		-	1,122	1,122	-	(1,122)
513020 - CPP Expense	83215 - FACILITY CONDITION ASSESSMENT		2,992	2,992		
		-	2,992	2,992	-	(2,992)
513030 - LAPP Expense	83215 - FACILITY CONDITION ASSESSMENT		14,019	16,019		
		-	14,019	16,019	-	(16,019)
513040 - RRSP Expense	83215 - FACILITY CONDITION ASSESSMENT		2,832	3,832		
		-	2,832	3,832	-	(3,832)
521100 - Business Travel	83215 - FACILITY CONDITION ASSESSMENT		2,800			
		-	2,800	-	-	-
521730 - Mobile Phones	83215 - FACILITY CONDITION ASSESSMENT		720	720		
		-	720	720	-	(720)
523900 - Consultant Fees	83215 - FACILITY CONDITION ASSESSMENT		200,000	220,000		
		-	200,000	220,000	-	(220,000)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

CAPITAL PROJECT MANAGEMENT

83226

Description of Service

This cost centre will not be in use in 2020.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	293,234	293,234	-	(293,234)	-	-
Expenses:	293,234	293,234	-	(293,234)	-	-
NET	(293,234)	(293,234)	-	293,234	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Building Life Cycle

CAPITAL PROJECT MANAGEMENT

83226

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	34,107	34,107	-	(34,107)
CUPE Reg. Wages	211,101	211,101	-	(211,101)
CUPE OT Wages	3,600	3,600	-	(3,600)
Meal Allowances	360	360	-	(360)
Benefit Allocation	12,751	12,751	-	(12,751)
EI Expense	1,734	1,734	-	(1,734)
CPP Expense	4,624	4,624	-	(4,624)
LAPP Expense	24,276	24,276	-	(24,276)
RRSP Expense	682	682	-	(682)
Salaries Wages and Benefits	293,234	293,234	-	(293,234)
Expenses:	293,234	293,234	-	(293,234)
NET	(293,234)	(293,234)	-	293,234



REGIONAL MUNICIPALITY OF WOOD BUFFALO
2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Building Life Cycle
CAPITAL PROJECT MANAGEMENT

83226

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83226 - CAPITAL PROJECT MANAGEMENT		34,107	34,107		
		-	34,107	34,107	-	(34,107)
512500 - CUPE Reg. Wages	83226 - CAPITAL PROJECT MANAGEMENT		211,101	211,101		
		-	211,101	211,101	-	(211,101)
512600 - CUPE OT Wages	83226 - CAPITAL PROJECT MANAGEMENT		3,600	3,600		
		-	3,600	3,600	-	(3,600)
512630 - Meal Allowances	83226 - CAPITAL PROJECT MANAGEMENT		360	360		
		-	360	360	-	(360)
513000 - Benefit Allocation	83226 - CAPITAL PROJECT MANAGEMENT		12,751	12,751		
		-	12,751	12,751	-	(12,751)
513010 - EI Expense	83226 - CAPITAL PROJECT MANAGEMENT		1,734	1,734		
		-	1,734	1,734	-	(1,734)
513020 - CPP Expense	83226 - CAPITAL PROJECT MANAGEMENT		4,624	4,624		
		-	4,624	4,624	-	(4,624)
513030 - LAPP Expense	83226 - CAPITAL PROJECT MANAGEMENT		24,276	24,276		
		-	24,276	24,276	-	(24,276)
513040 - RRSP Expense	83226 - CAPITAL PROJECT MANAGEMENT		682	682		
		-	682	682	-	(682)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Facility Administration

S_FAC_ADM

Description of Service

The Sub-Branch consists of the following cost centres:

84402 Facility Administration

The following cost centres will not be in use in 2020.

82140 Planning Administration

84434 Maintenance Administration

84473 Life Cycle Administration

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	808,519	687,019	411,230	(275,789)	419,455	427,844
Contracted and General Services	23,750	19,150	2,160	(16,990)	2,203	2,247
Materials Goods Supplies and Utilities	2,900	2,900	-	(2,900)	-	-
Expenses:	835,169	709,069	413,390	(295,679)	421,658	430,091
NET	(835,169)	(709,069)	(413,390)	295,679	(421,658)	(430,091)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary

Public Works & Transit Services / Facilities Services

Facility Administration

S_FAC_ADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	406,047	330,047	245,407	(84,640)
CUPE Reg. Wages	271,149	220,149	98,618	(121,531)
CUPE OT Wages	750	750	-	(750)
Benefit Allocation	35,214	35,214	16,522	(18,693)
EI Expense	5,508	5,508	2,855	(2,653)
CPP Expense	14,688	14,688	6,584	(8,104)
LAPP Expense	67,042	68,542	34,617	(33,926)
RRSP Expense	8,121	12,121	6,628	(5,493)
Salaries Wages and Benefits	808,519	687,019	411,230	(275,789)
Business Travel	5,100	500	1,200	700
Conference Travel	600	600	-	(600)
Training - Mandatory - Fees	15,290	15,290	-	(15,290)
Training - Beneficial - Fees	400	400	-	(400)
Freight Charges	200	200	-	(200)
Mobile Phones	2,160	2,160	960	(1,200)
Contracted and General Services	23,750	19,150	2,160	(16,990)
Consumables	2,400	2,400	-	(2,400)
Equipment & Furnishing	500	500	-	(500)
Materials Goods Supplies and Utilities	2,900	2,900	-	(2,900)
Expenses:	835,169	709,069	413,390	(295,679)
NET	(835,169)	(709,069)	(413,390)	295,679



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Corporate Summary
Public Works & Transit Services / Facilities Services
Facility Administration

S_FAC_ADM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82140 - PLANNING ADMINISTRATION		36,116	36,116		
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION		97,167	99,167		
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION				245,407	
511100 - Exempt Salary - Regular	84434 - MAINTENANCE ADMIN		208,838	126,838		
511100 - Exempt Salary - Regular	84473 - LIFE CYCLE ADMIN		63,926	67,926		
		-	406,047	330,047	245,407	(84,640)
512500 - CUPE Reg. Wages	82140 - PLANNING ADMINISTRATION		35,705	20,705		
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION		71,409	46,409		
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION				98,618	
512500 - CUPE Reg. Wages	84434 - MAINTENANCE ADMIN		128,330	127,330		
512500 - CUPE Reg. Wages	84473 - LIFE CYCLE ADMIN		35,705	25,705		
		-	271,149	220,149	98,618	(121,531)
512600 - CUPE OT Wages	82140 - PLANNING ADMINISTRATION		750	750		
		-	750	750	-	(750)
513000 - Benefit Allocation	82140 - PLANNING ADMINISTRATION		3,735	3,735		
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION		8,766	8,766		
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION				16,522	
513000 - Benefit Allocation	84434 - MAINTENANCE ADMIN		17,533	17,533		
513000 - Benefit Allocation	84473 - LIFE CYCLE ADMIN		5,181	5,181		
		-	35,214	35,214	16,522	(18,693)
513010 - EI Expense	82140 - PLANNING ADMINISTRATION		612	612		
513010 - EI Expense	84402 - FACILITY ADMINISTRATION		1,377	1,377		
513010 - EI Expense	84402 - FACILITY ADMINISTRATION				2,855	
513010 - EI Expense	84434 - MAINTENANCE ADMIN		2,652	2,652		
513010 - EI Expense	84473 - LIFE CYCLE ADMIN		867	867		
		-	5,508	5,508	2,855	(2,653)
513020 - CPP Expense	82140 - PLANNING ADMINISTRATION		1,632	1,632		
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION		3,672	3,672		
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION				6,584	
513020 - CPP Expense	84434 - MAINTENANCE ADMIN		7,072	7,072		
513020 - CPP Expense	84473 - LIFE CYCLE ADMIN		2,312	2,312		
		-	14,688	14,688	6,584	(8,104)
513030 - LAPP Expense	82140 - PLANNING ADMINISTRATION		7,110	7,110		
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION		16,689	16,689		
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION				34,617	
513030 - LAPP Expense	84434 - MAINTENANCE ADMIN		33,380	33,280		
513030 - LAPP Expense	84473 - LIFE CYCLE ADMIN		9,863	11,463		
		-	67,042	68,542	34,617	(33,926)
513040 - RRSP Expense	82140 - PLANNING ADMINISTRATION		722	722		
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION		1,943	2,943		
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION				6,628	
513040 - RRSP Expense	84434 - MAINTENANCE ADMIN		4,177	5,177		
513040 - RRSP Expense	84473 - LIFE CYCLE ADMIN		1,278	3,278		
		-	8,121	12,121	6,628	(5,493)
521100 - Business Travel	84402 - FACILITY ADMINISTRATION		1,500	500		
521100 - Business Travel	84402 - FACILITY ADMINISTRATION	Visits to Fort Chip			1,200	
521100 - Business Travel	84473 - LIFE CYCLE ADMIN		3,600			
		-	5,100	500	1,200	700
521110 - Conference Travel	82140 - PLANNING ADMINISTRATION		600	600		
		-	600	600	-	(600)
521371 - Training - Mandatory - Fees	84434 - MAINTENANCE ADMIN		15,290	15,290		
		-	15,290	15,290	-	(15,290)
521373 - Training - Beneficial - Fees	84434 - MAINTENANCE ADMIN		400	400		
		-	400	400	-	(400)
521500 - Freight Charges	82140 - PLANNING ADMINISTRATION		200	200		
		-	200	200	-	(200)

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521730 - Mobile Phones	82140 - PLANNING ADMINISTRATION	4 Mobile Phones for leadership	960	960	960	
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION		720	720		
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION					
521730 - Mobile Phones	84434 - MAINTENANCE ADMIN		480	480		
		-	2,160	2,160	960	(1,200)
552400 - Consumables	84402 - FACILITY ADMINISTRATION		1,200	1,200		
552400 - Consumables	84473 - LIFE CYCLE ADMIN		1,200	1,200		
		-	2,400	2,400	-	(2,400)
563000 - Equipment & Furnishing	84473 - LIFE CYCLE ADMIN		500	500		
		-	500	500	-	(500)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

PLANNING ADMINISTRATION

82140

Description of Service

This cost center will not be in use in 2020.

All budget is moved to cost center 84402 - Facility Administration.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	86,382	71,382	-	(71,382)	-	-
Contracted and General Services	1,760	1,760	-	(1,760)	-	-
Expenses:	88,142	73,142	-	(73,142)	-	-
NET	(88,142)	(73,142)	-	73,142	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

PLANNING ADMINISTRATION

82140

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	36,116	36,116	-	(36,116)
CUPE Reg. Wages	35,705	20,705	-	(20,705)
CUPE OT Wages	750	750	-	(750)
Benefit Allocation	3,735	3,735	-	(3,735)
EI Expense	612	612	-	(612)
CPP Expense	1,632	1,632	-	(1,632)
LAPP Expense	7,110	7,110	-	(7,110)
RRSP Expense	722	722	-	(722)
Salaries Wages and Benefits	86,382	71,382	-	(71,382)
Conference Travel	600	600	-	(600)
Freight Charges	200	200	-	(200)
Mobile Phones	960	960	-	(960)
Contracted and General Services	1,760	1,760	-	(1,760)
Expenses:	88,142	73,142	-	(73,142)
NET	(88,142)	(73,142)	-	73,142



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Administration
PLANNING ADMINISTRATION

82140

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	82140 - PLANNING ADMINISTRATION		36,116	36,116		
		-	36,116	36,116	-	(36,116)
512500 - CUPE Reg. Wages	82140 - PLANNING ADMINISTRATION		35,705	20,705		
		-	35,705	20,705	-	(20,705)
512600 - CUPE OT Wages	82140 - PLANNING ADMINISTRATION		750	750		
		-	750	750	-	(750)
513000 - Benefit Allocation	82140 - PLANNING ADMINISTRATION		3,735	3,735		
		-	3,735	3,735	-	(3,735)
513010 - EI Expense	82140 - PLANNING ADMINISTRATION		612	612		
		-	612	612	-	(612)
513020 - CPP Expense	82140 - PLANNING ADMINISTRATION		1,632	1,632		
		-	1,632	1,632	-	(1,632)
513030 - LAPP Expense	82140 - PLANNING ADMINISTRATION		7,110	7,110		
		-	7,110	7,110	-	(7,110)
513040 - RRSP Expense	82140 - PLANNING ADMINISTRATION		722	722		
		-	722	722	-	(722)
521110 - Conference Travel	82140 - PLANNING ADMINISTRATION		600	600		
		-	600	600	-	(600)
521500 - Freight Charges	82140 - PLANNING ADMINISTRATION		200	200		
		-	200	200	-	(200)
521730 - Mobile Phones	82140 - PLANNING ADMINISTRATION		960	960		
		-	960	960	-	(960)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

FACILITY ADMINISTRATION

84402

Description of Service

The Facilities branch is responsible to provide services through five sub-branches:

- Jubilee Operations
- Facility Operations
- Facility Accommodations
- Trade Services
- Building Life Cycle

The Facilities Leadership and Administrative Support teams provide oversight and assistance to ensure the day to day operations are delivered and service delivery levels are sustained.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	201,023	179,023	411,230	232,207	419,455	427,844
Contracted and General Services	2,220	1,220	2,160	940	2,203	2,247
Materials Goods Supplies and Utilities	1,200	1,200	-	(1,200)	-	-
Expenses:	204,443	181,443	413,390	231,947	421,658	430,091
NET	(204,443)	(181,443)	(413,390)	(231,947)	(421,658)	(430,091)



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

FACILITY ADMINISTRATION

84402

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	97,167	99,167	245,407	146,241
CUPE Reg. Wages	71,409	46,409	98,618	52,209
Benefit Allocation	8,766	8,766	16,522	7,756
EI Expense	1,377	1,377	2,855	1,478
CPP Expense	3,672	3,672	6,584	2,912
LAPP Expense	16,689	16,689	34,617	17,928
RRSP Expense	1,943	2,943	6,628	3,685
Salaries Wages and Benefits	201,023	179,023	411,230	232,207
Business Travel	1,500	500	1,200	700
Mobile Phones	720	720	960	240
Contracted and General Services	2,220	1,220	2,160	940
Consumables	1,200	1,200	-	(1,200)
Materials Goods Supplies and Utilities	1,200	1,200	-	(1,200)
Expenses:	204,443	181,443	413,390	231,947
NET	(204,443)	(181,443)	(413,390)	(231,947)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Administration
FACILITY ADMINISTRATION

84402

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION		97,167	99,167	245,407	
511100 - Exempt Salary - Regular	84402 - FACILITY ADMINISTRATION					
		-	97,167	99,167	245,407	146,241
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION		71,409	46,409		
512500 - CUPE Reg. Wages	84402 - FACILITY ADMINISTRATION				98,618	
		-	71,409	46,409	98,618	52,209
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION		8,766	8,766		
513000 - Benefit Allocation	84402 - FACILITY ADMINISTRATION				16,522	
		-	8,766	8,766	16,522	7,756
513010 - EI Expense	84402 - FACILITY ADMINISTRATION		1,377	1,377		
513010 - EI Expense	84402 - FACILITY ADMINISTRATION				2,855	
		-	1,377	1,377	2,855	1,478
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION		3,672	3,672		
513020 - CPP Expense	84402 - FACILITY ADMINISTRATION				6,584	
		-	3,672	3,672	6,584	2,912
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION		16,689	16,689		
513030 - LAPP Expense	84402 - FACILITY ADMINISTRATION				34,617	
		-	16,689	16,689	34,617	17,928
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION		1,943	2,943		
513040 - RRSP Expense	84402 - FACILITY ADMINISTRATION				6,628	
		-	1,943	2,943	6,628	3,685
521100 - Business Travel	84402 - FACILITY ADMINISTRATION		1,500	500		
521100 - Business Travel	84402 - FACILITY ADMINISTRATION	Visits to Fort Chip			1,200	
		-	1,500	500	1,200	700
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION		720	720		
521730 - Mobile Phones	84402 - FACILITY ADMINISTRATION	4 Mobile Phones for leadership			960	
		-	720	720	960	240
552400 - Consumables	84402 - FACILITY ADMINISTRATION		1,200	1,200		
		-	1,200	1,200	-	(1,200)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

MAINTENANCE ADMIN

84434

Description of Service

This cost centre will not be in use in 2020.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	401,982	319,882	-	(319,882)	-	-
Contracted and General Services	16,170	16,170	-	(16,170)	-	-
Expenses:	418,152	336,052	-	(336,052)	-	-
NET	(418,152)	(336,052)	-	336,052	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

MAINTENANCE ADMIN

84434

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	208,838	126,838	-	(126,838)
CUPE Reg. Wages	128,330	127,330	-	(127,330)
Benefit Allocation	17,533	17,533	-	(17,533)
EI Expense	2,652	2,652	-	(2,652)
CPP Expense	7,072	7,072	-	(7,072)
LAPP Expense	33,380	33,280	-	(33,280)
RRSP Expense	4,177	5,177	-	(5,177)
Salaries Wages and Benefits	401,982	319,882	-	(319,882)
Training - Mandatory - Fees	15,290	15,290	-	(15,290)
Training - Beneficial - Fees	400	400	-	(400)
Mobile Phones	480	480	-	(480)
Contracted and General Services	16,170	16,170	-	(16,170)
Expenses:	418,152	336,052	-	(336,052)
NET	(418,152)	(336,052)	-	336,052



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Administration
MAINTENANCE ADMIN

84434

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84434 - MAINTENANCE ADMIN		208,838	126,838		
		-	208,838	126,838	-	(126,838)
512500 - CUPE Reg. Wages	84434 - MAINTENANCE ADMIN		128,330	127,330		
		-	128,330	127,330	-	(127,330)
513000 - Benefit Allocation	84434 - MAINTENANCE ADMIN		17,533	17,533		
		-	17,533	17,533	-	(17,533)
513010 - EI Expense	84434 - MAINTENANCE ADMIN		2,652	2,652		
		-	2,652	2,652	-	(2,652)
513020 - CPP Expense	84434 - MAINTENANCE ADMIN		7,072	7,072		
		-	7,072	7,072	-	(7,072)
513030 - LAPP Expense	84434 - MAINTENANCE ADMIN		33,380	33,280		
		-	33,380	33,280	-	(33,280)
513040 - RRSP Expense	84434 - MAINTENANCE ADMIN		4,177	5,177		
		-	4,177	5,177	-	(5,177)
521371 - Training - Mandatory - Fees	84434 - MAINTENANCE ADMIN		15,290	15,290		
		-	15,290	15,290	-	(15,290)
521373 - Training - Beneficial - Fees	84434 - MAINTENANCE ADMIN		400	400		
		-	400	400	-	(400)
521730 - Mobile Phones	84434 - MAINTENANCE ADMIN		480	480		
		-	480	480	-	(480)



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

LIFE CYCLE ADMIN

84473

Description of Service

This cost center will not be in use in 2020.

All budget is moved to cost center 84402 Facility Administration.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	119,133	116,733	-	(116,733)	-	-
Contracted and General Services	3,600	-	-	-	-	-
Materials Goods Supplies and Utilities	1,700	1,700	-	(1,700)	-	-
Expenses:	124,433	118,433	-	(118,433)	-	-
NET	(124,433)	(118,433)	-	118,433	-	-



REGIONAL MUNICIPALITY
OF WOOD BUFFALO

REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services

Facilities Services / Facility Administration

LIFE CYCLE ADMIN

84473

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	63,926	67,926	-	(67,926)
CUPE Reg. Wages	35,705	25,705	-	(25,705)
Benefit Allocation	5,181	5,181	-	(5,181)
EI Expense	867	867	-	(867)
CPP Expense	2,312	2,312	-	(2,312)
LAPP Expense	9,863	11,463	-	(11,463)
RRSP Expense	1,278	3,278	-	(3,278)
Salaries Wages and Benefits	119,133	116,733	-	(116,733)
Business Travel	3,600	-	-	-
Contracted and General Services	3,600	-	-	-
Consumables	1,200	1,200	-	(1,200)
Equipment & Furnishing	500	500	-	(500)
Materials Goods Supplies and Utilities	1,700	1,700	-	(1,700)
Expenses:	124,433	118,433	-	(118,433)
NET	(124,433)	(118,433)	-	118,433



REGIONAL MUNICIPALITY OF WOOD BUFFALO

2020 PROPOSED BUDGET

Public Works & Transit Services
Facilities Services / Facility Administration
LIFE CYCLE ADMIN

84473

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84473 - LIFE CYCLE ADMIN		63,926	67,926		
		-	63,926	67,926	-	(67,926)
512500 - CUPE Reg. Wages	84473 - LIFE CYCLE ADMIN		35,705	25,705		
		-	35,705	25,705	-	(25,705)
513000 - Benefit Allocation	84473 - LIFE CYCLE ADMIN		5,181	5,181		
		-	5,181	5,181	-	(5,181)
513010 - EI Expense	84473 - LIFE CYCLE ADMIN		867	867		
		-	867	867	-	(867)
513020 - CPP Expense	84473 - LIFE CYCLE ADMIN		2,312	2,312		
		-	2,312	2,312	-	(2,312)
513030 - LAPP Expense	84473 - LIFE CYCLE ADMIN		9,863	11,463		
		-	9,863	11,463	-	(11,463)
513040 - RRSP Expense	84473 - LIFE CYCLE ADMIN		1,278	3,278		
		-	1,278	3,278	-	(3,278)
521100 - Business Travel	84473 - LIFE CYCLE ADMIN		3,600			
		-	3,600	-	-	-
552400 - Consumables	84473 - LIFE CYCLE ADMIN		1,200	1,200		
		-	1,200	1,200	-	(1,200)
563000 - Equipment & Furnishing	84473 - LIFE CYCLE ADMIN		500	500		
		-	500	500	-	(500)