

RMWB Hierarchy For BPC

Regional Municipality of Wood Buffalo / Corporate Summary

Engineering D_ENG

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Infrastructure Plan & Develop Services	(3,483,702)	(3,525,702)	(3,859,823)	(334,121)	(3,937,159)	(4,016,042)
Infrastructure Rehabilitation	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)
Buildings & Environmental Infrastructure	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)
Engineering Administration	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)
Engineering	(8,145,054)	(8,003,054)	(8,409,087)	(406,032)	(8,577,409)	(8,749,097)



Regional Municipality of Wood Buffalo Corporate Summary / Engineering

Infrastructure Plan & Develop Services

B_IPD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Infrastructure Plan & Develop Services	(3,483,702)	(3,525,702)	(3,859,823)	(334,121)	(3,937,159)	(4,016,042)
Infrastructure Plan & Develop Services	(3,483,702)	(3,525,702)	(3,859,823)	(334,121)	(3,937,159)	(4,016,042)



Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

Description of Service

Infrastructure Planning & Development Services consists of the following cost centres:

80621 Development issues

83220 Emerging Issues

83221 Infrastructure Planning

84140 Asset Management - Roads

84203 Infrastructure Admin

84204 Transportation

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Licenses and Permits	8,580	8,580	7,000	(1,580)	7,000	7,000
Revenues:	8,580	8,580	7,000	(1,580)	7,000	7,000
Salaries Wages and Benefits	2,138,282	2,168,282	2,071,653	(96,629)	2,113,086	2,155,348
Contracted and General Services	1,349,800	1,362,800	1,793,270	430,470	1,829,135	1,865,718
Purchases from Other Governments	300	300	300	-	306	312
Materials Goods Supplies and Utilities	3,900	2,900	1,600	(1,300)	1,632	1,665
Expenses:	3,492,282	3,534,282	3,866,823	332,541	3,944,159	4,023,042
NET	(3,483,702)	(3,525,702)	(3,859,823)	(334,121)	(3,937,159)	(4,016,042)



Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Permits & Fees	8,580	8,580	7,000	(1,580)
Licenses and Permits	8,580	8,580	7,000	(1,580)
Revenues:	8,580	8,580	7,000	(1,580)
Exempt Salary - Regular	971,188	948,188	1,076,463	128,275
CUPE Reg. Wages	812,201	832,201	644,597	(187,603)
CUPE OT Wages	15,000	15,000	17,000	2,000
Meal Allowances	1,000	1,000	500	(500)
Benefit Allocation	92,736	92,736	82,493	(10,243)
EI Expense	13,685	13,685	14,735	1,050
CPP Expense	36,493	36,493	34,337	(2,156)
LAPP Expense	176,555	203,555	172,843	(30,712)
RRSP Expense	19,424	25,424	28,684	3,260
Salaries Wages and Benefits	2,138,282	2,168,282	2,071,653	(96,629)
Business Travel	2,500	2,500	2,000	(500)
Conference Travel	-	-	4,700	4,700
Conference Registration	15,000	15,000	3,600	(11,400)
Training - Mandatory - Fees	-	3,000	-	(3,000)
Training - Beneficial - Fees	20,000	30,000	8,500	(21,500)
Training - Beneficial - Other	-	-	6,200	6,200
Membership & Registr. Fee	7,600	7,600	8,570	970
Mobile Phones	2,700	2,700	2,700	-
Eng. Consulting Services	1,285,000	1,285,000	1,290,000	5,000
Prof. Services	-	-	150,000	150,000
Gen. ServContracted	17,000	17,000	317,000	300,000
Contracted and General Services	1,349,800	1,362,800	1,793,270	430,470
Title Searches	300	300	300	-
Purchases from Other Governments	300	300	300	-
Protective Apparel	2,400	1,400	-	(1,400)
Food Cost	-	-	600	600



Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Consumables	500	500	500	-
Consum - Small Tools	500	500	-	(500)
Equipment & Furnishing	500	500	500	-
Materials Goods Supplies and Utilities	3,900	2,900	1,600	(1,300)
Expenses:	3,492,282	3,534,282	3,866,823	332,541
NET	(3,483,702)	(3,525,702)	(3,859,823)	(334,121)



Corporate Summary

Engineering / Infrastructure Plan & Develop Services

Infrastructure Plan & Develop Services

S_IPD

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	2220 Sudget Heducits Sestription	8,580	8,580	2020 1 Toposcu Buuget	enunge
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Permit fees for Boulevard Crossing, Utility Installation, Clearing & Grading.	.,		7,000	
		- I	8,580	8,580	7,000	(1,580)
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES		34,322	34,322	,,,,,,	() /
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES				48,354	
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES		137,662	62,662	.,	
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES		. ,		59,460	
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		482,717	522,717	,	
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		,	,· · · ·	701,009	
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS		74,157	76,157	,	
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS		, -		18,555	
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN		90,240	95,240	,	
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN		,	,	92,777	
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		152,090	157,090	,	
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		102,000	107,000	156,307	
errios Exemptodiary regular	C 1201 THURSE CHARMON		971,188	948,188	1,076,463	128,275
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		330,045	350,045	.,5. 5,400	.20,270
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		223,010	220,010	337,792	
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		68,161	68,161	337,732	
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		81,025	81,025		
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		01,020	01,020	58,412	
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		143,805	141,805	00,112	
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		140,000	141,000	162,716	
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		114,956	116,956	102,710	
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		74,209	74,209		
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		74,203	74,203	85,677	
312300 - COI L Neg. Wages	04204 - ITANSI ORTATION		812,201	832,201	644,597	(187,603)
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN		15,000	15,000	044,337	(107,003)
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN	Overtime during river breek up	15,000	15,000	17,000	
312000 - COLE OT Wages	04203 - IIVI IVASTIVOCTORE ADIVIIV	Overtime during river break-up	15,000	15,000	17,000	2,000
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		1,000	1,000	17,000	2,000
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN	Overtime related.	1,000	1,000	500	
512030 - Wear Allowarices	64203 - INFRASTROCTORE ADMIN	Overtime related.	1,000	1,000	500	(500)
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,947	18,947	500	(500)
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		10,947	10,947	18,340	
513000 - Benefit Allocation	83220 - EMERGING ISSUES		10,703	10,703	10,340	
513000 - Benefit Allocation	83220 - EMERGING ISSUES		10,703	10,703	2,860	
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		29,315	29,315	2,000	
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		29,313	29,313	36,495	
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		11.334	11,334	30,493	
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		11,334	11,334	8,632	
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS 84203 - INFRASTRUCTURE ADMIN		10,670	10,670	0,032	
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		10,670	10,670	4,543	
513000 - Benefit Allocation	84204 - TRANSPORTATION		11,768	11,768	4,543	
513000 - Benefit Allocation	84204 - TRANSPORTATION 84204 - TRANSPORTATION		11,700	11,700	11,623	
0 10000 - Delient Anocation	UTZUT - I KANOF UK IA HUN		92,736	92,736	82,493	(10,243)
F12010 El Evpopo	80621 - DEVELOPMENT SERVICES		2,754	2,754	62,493	(10,243)
513010 - El Expense			2,754	2,754	3,790	
513010 - El Expense	80621 - DEVELOPMENT SERVICES 83220 - EMERGING ISSUES		1,938	1,938	3,790	
513010 - El Expense			1,938	1,938	471	
513010 - El Expense	83220 - EMERGING ISSUES		2.050	0.050	4/1	
513010 - El Expense	83221 - INFRASTRUCTURE PLANNING		3,859	3,859	6 400	
513010 - El Expense	83221 - INFRASTRUCTURE PLANNING				6,130	
513010 - El Expense	84140 - ASSET MANAGEMENT - ROADS		1,683	1,683	,	
513010 - El Expense	84140 - ASSET MANAGEMENT - ROADS				1,663	
513010 - El Expense	84203 - INFRASTRUCTURE ADMIN		1,870	1,870		
513010 - El Expense	84203 - INFRASTRUCTURE ADMIN		.		626	
513010 - El Expense	84204 - TRANSPORTATION		1,581	1,581	l l	

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513010 - El Expense	84204 - TRANSPORTATION				2,055	
		-	13,685	13,685	14,735	1,050
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES		7,344	7,344		
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES	· ·	i	İ	8,529	
513020 - CPP Expense	83220 - EMERGING ISSUES	· ·	5,168	5,168	i	
513020 - CPP Expense	83220 - EMERGING ISSUES	· ·	·	1	1,154	
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING	· ·	10,291	10,291	1	
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING	· ·	10,20	10,201	15,140	
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		4,488	4,488	10,140	
513020 - CPP Expense			4,400	4,400	3,803	
	84140 - ASSET MANAGEMENT - ROADS	· ·			3,803	
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		4,987	4,987	í l	
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		i l	İ	1,218	
513020 - CPP Expense	84204 - TRANSPORTATION		4,216	4,216	í l	
513020 - CPP Expense	84204 - TRANSPORTATION		i l	İ	4,494	
·		-	36,493	36,493	34,337	(2,156)
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		36,072	36,072		
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		1	1	38,426	
513030 - LAPP Expense	83220 - EMERGING ISSUES		20,376	25,376	1	
			20,376	20,370	5,000	
513030 - LAPP Expense	83220 - EMERGING ISSUES				5,992	
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		55,810	71,810	1	
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		1	1	76,466	
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		21,578	21,278	1	
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS			i	18,087	
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		20,314	21,614	í l	
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		1	1	9,519	
513030 - LAPP Expense	84204 - TRANSPORTATION		22,404	27,404	1 3,5.5	
			22,404	27,404	04.050	
513030 - LAPP Expense	84204 - TRANSPORTATION				24,353	
			176,555	203,555	172,843	(30,712)
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		686	686	í l	
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		i l	İ	1,294	
513040 - RRSP Expense	83220 - EMERGING ISSUES		2,753	2,753	í l	
513040 - RRSP Expense	83220 - EMERGING ISSUES		i l	İ	1,580	
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		9,654	12,654	1	
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		5,55 .	12,001	18,628	
			1 402	1,483	10,020	
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		1,483	1,483	1	
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		i l	İ	502	
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		1,805	3,805	í l	
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		i l	İ	2,510	
513040 - RRSP Expense	84204 - TRANSPORTATION		3,042	4,042	í l	
513040 - RRSP Expense	84204 - TRANSPORTATION		i l	İ	4,171	
		_	19,424	25,424	28,684	3,260
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		2,500	2,500		1,200
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and various project sites.	2,000	2,000	2,000	
321100 - Busiliess Travel	64203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and various project sites.	0.500	0.500		(500)
	A 1000 INTERACTORIST A DAME.		2,500	2,500	2,000	(500)
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) conference travel expenses for 2 staff	i l	İ	1,400	
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	Remediation Technologies conference travel for 1 staff	i l	İ	1,800	
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	National Water & Wastewater Conf transportation costs for 2 staff	i l	İ	1,500	
				1	<u>i </u>	
		-	-	-	4,700	4,700
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN		15,000	15,000		
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) conference for 2 staff	, · · · · · · · · · · · · · · · · · · ·	1	1,200	
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN	Remediation Technologies Environmental Services conference for 1 staff	1	1	1,500	
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN			i	900	
52 1300 - Conterence Registration	0-200 - INFRASTRUCTURE ADMIN	National Water & Waste water Conference for 2 staff	15,000	15.000	3,600	(44 (55)
	0.4000	-	15,000		3,600	(11,400)
521371 - Training - Mandatory - Fees	84203 - INFRASTRUCTURE ADMIN			3,000		
		•	-	3,000	-	(3,000)
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN		20,000	30,000	1	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	GIS (Geographic Information System) training for 3 staff	1	1	4,500	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff		i	1,000	
_		. ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		i	1	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	ESTS (Electrical Safety Training System) - Online- 1staff	1	1	100	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	Synchro: In depth knowledge of road network for 1 staff	1	1	2,000	
521373 - Training - Beneficial - Fees 521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management of Alberta) - Asset Management Workshops for 3		i	900	
02 1070 - Hailling - Deficition - Fees	0-200 - INFRASTRUCTURE ADMIN	IAMA (Intrastructure Asset Management of Alberta) - Asset Management Workshops for 3 staff.		i	900	
1		Sidii.	20.000	30.000	8,500	(21,500)
FOLOTA Training D. C. I. C.	0.4000 INCDAOTOUOTUDE (CC. 17)	DO ONUMA (OL 1997)	20,000	30,000		(21,500)
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff	20,000	30,000	1,300	(21,500

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	Synchro: transportation cost for 1 staff.			2,800	
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management of Alberta) - Asset Management Workshops			2,100	
		transportation expenses for 3 staff				
			_		6,200	6,200
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN		7,600	7,600	0,200	0,200
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) -Membership for the department to access	,	,	1,300	
		TAC's services			,,,,,	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	(AWWA) American Water Work Association for the dept for access to technical resources.			500	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	APEGA (Association of Professional Engineers & Geoscientists of Alberta) for 7 staff.			3,010	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	CDA/Contifical Destancional Association (), 4 at a ff			1,200	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	CPA(Certified Professional Accountant): 1 staff			1,460	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	CET (Certified Engineering Technologist) : 4 staff ITE (Institute of Transportation Engineers): 2 staff			500	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	, , , , , , , , , , , , , , , , , , , ,			400	
1 = -		PMI (Project Management Institute): 2 staff			200	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management Alberta): Supports the management of infrastructure assets.			200	
		-	7,600	7,600	8,570	970
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN		2,700	2,700		
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN	Cell phones for 11 staff@ \$20			2,700	
		•	2,700	2,700	2,700	
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES		10,000	10,000		
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES	Technical review.			10,000	
523300 - Eng. Consulting Services	83220 - EMERGING ISSUES	Studies, Surveying Contracts.			200,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING		795,000	795,000		
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Janvier WTP - river intake & water supply feasibility study.			150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Storm Ponds (SOP) Standard Operating Procedures.			100,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Technical Support as needed -Roads & Infrastructure			150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Solid Waste Master Plan			200,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Drainage Program - 2nd year			100,000	
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS		80,000	80,000		
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS	Bridge Program -Regulatory Requirement.			80,000	
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS	Asset Management - Process Equipment Assessment - WTP & WWTP			300,000	
523300 - Eng. Consulting Services	84204 - TRANSPORTATION		400,000	400,000		
			1,285,000	1,285,000	1,290,000	5,000
524000 - Prof. Services	83221 - INFRASTRUCTURE PLANNING	Outfall Monitoring - Regulatory requirement.			150,000	
			-		150,000	150,000
525000 - Gen. ServContracted	83220 - EMERGING ISSUES	Funds required for improving surface drainage conditions reported by residents, mostly			300,000	
		during spring runoff. This will allow Engineering to remediate 5 to 6 sites.				
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS		17,000	17,000		
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS	Ice thickness measuring contract - Related to river break-up.			5,000	
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS	Annual maintenance of river monitoring equipment.	47.000	47.000	12,000	202.202
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN	•	17,000 300	17,000 300	317,000	300,000
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN	Title Search as required.	300	300	300	
554510 - Title Searches	64203 - INFRASTROCTORE ADMIN	Title Search as required.	300	300	300	
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN		2,400	1,400	300	<u> </u>
conzent integration	O 1200 IIII TO COTTO COTTO CONTROL TO SIMILA		2,400	1,400		(1,400)
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN	Food cost during lunch & learn sessions.	2,.00	.,400	600	(., +00)
		- · · · · · · · · · · · · · · · · · · ·	-	-	600	600
552400 - Consumables	84203 - INFRASTRUCTURE ADMIN		500	500		
552400 - Consumables	84203 - INFRASTRUCTURE ADMIN	Miscellaneous items as required.			500	
			500	500	500	
552760 - Consum - Small Tools	84203 - INFRASTRUCTURE ADMIN		500	500		
			500	500	-	(500)
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN		500	500		
500000 F	84203 - INFRASTRUCTURE ADMIN	Cell phone repairs & accessories.			500	
563000 - Equipment & Furnishing	0.200				500	



Engineering

Infrastructure Plan & Develop Services

DEVELOPMENT SERVICES

Description of Service										
* The purpose of the fund is to support retaining a third party consulting firm to review specialized items in design.										

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Licenses and Permits	8,580	8,580	7,000	(1,580)	7,000	7,000
Revenues:	8,580	8,580	7,000	(1,580)	7,000	7,000
Salaries Wages and Benefits	430,170	450,170	456,525	6,354	465,655	474,968
Contracted and General Services	10,000	10,000	10,000	-	10,200	10,404
Expenses:	440,170	460,170	466,525	6,354	475,855	485,372
NET	(431,590)	(451,590)	(459,525)	(7,934)	(468,855)	(478,372)



Engineering

Infrastructure Plan & Develop Services

DEVELOPMENT SERVICES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Permits & Fees	8,580	8,580	7,000	(1,580)
Licenses and Permits	8,580	8,580	7,000	(1,580)
Revenues:	8,580	8,580	7,000	(1,580)
Exempt Salary - Regular	34,322	34,322	48,354	14,033
CUPE Reg. Wages	330,045	350,045	337,792	(12,253)
Benefit Allocation	18,947	18,947	18,340	(607)
EI Expense	2,754	2,754	3,790	1,036
CPP Expense	7,344	7,344	8,529	1,185
LAPP Expense	36,072	36,072	38,426	2,354
RRSP Expense	686	686	1,294	607
Salaries Wages and Benefits	430,170	450,170	456,525	6,354
Eng. Consulting Services	10,000	10,000	10,000	ı
Contracted and General Services	10,000	10,000	10,000	ı
Expenses:	440,170	460,170	466,525	6,354
NET	(431,590)	(451,590)	(459,525)	(7,934)



Engineering
Infrastructure Plan & Develop Services
DEVELOPMENT SERVICES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES		8,580	8,580	gcr	
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Permit fees for Boulevard Crossing, Utility Installation, Clearing & Grading.		•	7,000	
			8.580	8.580	7.000	(1,580)
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES		34,322	34,322	,	, , ,
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES			·	48,354	
. , ,			34,322	34,322	48,354	14,033
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		330,045	350,045	·	,
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES			·	337,792	
			330,045	350,045	337,792	(12,253)
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,947	18,947		
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES				18,340	
			18,947	18,947	18,340	(607)
513010 - El Expense	80621 - DEVELOPMENT SERVICES		2,754	2,754		
513010 - El Expense	80621 - DEVELOPMENT SERVICES				3,790	
			2,754	2,754	3,790	1,036
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES		7,344	7,344		
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES				8,529	
			7,344	7,344	8,529	1,185
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		36,072	36,072		
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES				38,426	
			- 36,072	36,072	38,426	2,354
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		686	686		
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES				1,294	
			- 686	686	1,294	607
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES		10,000	10,000		
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES	Technical review.			10,000	
			- 10,000	10,000	10,000	



Engineering

Infrastructure Plan & Develop Services

EMERGING ISSUES 83220

Description of Service
Improve surface drainage conditions - address residents' concerns.
Funds allocated for various studies, surveying and assessments.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1	1	-		-
Salaries Wages and Benefits	246,762	176,762	71,516	(105,245)	72,946	74,405
Contracted and General Services	-	-	500,000	500,000	510,000	520,200
Expenses:	246,762	176,762	571,516	394,755	582,946	594,605
NET	(246,762)	(176,762)	(571,516)	(394,755)	(582,946)	(594,605)



Engineering

Infrastructure Plan & Develop Services

EMERGING ISSUES

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	137,662	62,662	59,460	(3,202)
CUPE Reg. Wages	68,161	68,161	-	(68,161)
Benefit Allocation	10,703	10,703	2,860	(7,843)
EI Expense	1,938	1,938	471	(1,467)
CPP Expense	5,168	5,168	1,154	(4,014)
LAPP Expense	20,376	25,376	5,992	(19,385)
RRSP Expense	2,753	2,753	1,580	(1,174)
Salaries Wages and Benefits	246,762	176,762	71,516	(105,245)
Eng. Consulting Services	-	-	200,000	200,000
Gen. ServContracted	-	-	300,000	300,000
Contracted and General Services	-	-	500,000	500,000
Expenses:	246,762	176,762	571,516	394,755
NET	(246,762)	(176,762)	(571,516)	(394,755)



Engineering

Infrastructure Plan & Develop Services

EMERGING ISSUES

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES		137,662	62,662		
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES				59,460	
			137,662	62,662	59,460	(3,202)
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		68,161	68,161		
			68,161	68,161	-	(68,161)
513000 - Benefit Allocation	83220 - EMERGING ISSUES		10,703	10,703		
513000 - Benefit Allocation	83220 - EMERGING ISSUES				2,860	
			10,703	10,703	2,860	(7,843)
513010 - El Expense	83220 - EMERGING ISSUES		1,938	1,938		
513010 - El Expense	83220 - EMERGING ISSUES				471	
			1,938	1,938	471	(1,467)
513020 - CPP Expense	83220 - EMERGING ISSUES		5,168	5,168		
513020 - CPP Expense	83220 - EMERGING ISSUES				1,154	
			5,168	5,168	1,154	(4,014)
513030 - LAPP Expense	83220 - EMERGING ISSUES		20,376	25,376		
513030 - LAPP Expense	83220 - EMERGING ISSUES				5,992	
			20,376	25,376	5,992	(19,385)
513040 - RRSP Expense	83220 - EMERGING ISSUES		2,753	2,753		
513040 - RRSP Expense	83220 - EMERGING ISSUES				1,580	
			2,753	2,753	1,580	(1,174)
523300 - Eng. Consulting Services	83220 - EMERGING ISSUES	Studies, Surveying Contracts.			200,000	
			-		200,000	200,000
525000 - Gen. ServContracted	83220 - EMERGING ISSUES	Funds required for improving surface drainage conditions reported by residents, mostly during spring runoff. This will allow Engineering to remediate 5 to 6 sites.			300,000	
			-		300,000	300,000



Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE PLANNING

83221

Description of Service

- 1. Technical support as needed (roads & infrastructure)
- 2. Janvier WTP feasibility study
- 3. Storm Ponds (SOP) Standard Operating Procedures
- 4. Solid Waste Master Plan
- 5. Outfall monitoring (regulatory requirement)
- 6. Drainage Program 2nd year of 3Yr surface drainage program (2019-2021)

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1				-
Salaries Wages and Benefits	672,671	731,671	912,282	180,611	930,528	949,138
Contracted and General Services	795,000	795,000	850,000	55,000	867,000	884,340
Expenses:	1,467,671	1,526,671	1,762,282	235,611	1,797,528	1,833,478
NET	(1,467,671)	(1,526,671)	(1,762,282)	(235,611)	(1,797,528)	(1,833,478)



Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE PLANNING

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	482,717	522,717	701,009	178,292
CUPE Reg. Wages	81,025	81,025	58,412	(22,612)
Benefit Allocation	29,315	29,315	36,495	7,181
EI Expense	3,859	3,859	6,130	2,271
CPP Expense	10,291	10,291	15,140	4,850
LAPP Expense	55,810	71,810	76,466	4,656
RRSP Expense	9,654	12,654	18,628	5,974
Salaries Wages and Benefits	672,671	731,671	912,282	180,611
Eng. Consulting Services	795,000	795,000	700,000	(95,000)
Prof. Services	-	-	150,000	150,000
Contracted and General Services	795,000	795,000	850,000	55,000
Expenses:	1,467,671	1,526,671	1,762,282	235,611
NET	(1,467,671)	(1,526,671)	(1,762,282)	(235,611)



Engineering

Infrastructure Plan & Develop Services INFRASTRUCTURE PLANNING

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING	2020 Budget Requests - Description	482.717	522,717	2020 i Toposcu Buuget	Change
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		102,711	022,7 11	701,009	
erries Exempt salary Hogalar	OCE I MITOCHOOTONE I EMMINO		- 482,717	522.717	701,009	178.292
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		81.025	81.025		,202
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING			,	58,412	
one of the state o			- 81.025	81.025	58,412	(22,612
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		29,315	29,315		(,
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING				36,495	
erees Estent medition	OCE I MITOCHOOTONE I EMMINO		- 29,315	29,315	36,495	7,181
513010 - El Expense	83221 - INFRASTRUCTURE PLANNING		3.859	3,859	50,.50	.,
513010 - El Expense	83221 - INFRASTRUCTURE PLANNING		-,	2,222	6,130	
			- 3.859	3.859	6,130	2.271
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING		10,291	10,291	2,121	
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING			,	15,140	
			- 10.291	10.291	15,140	4,850
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		55,810	71,810	.0,1.10	1,000
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING			,	76,466	
			- 55,810	71,810	76,466	4,656
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		9,654	12,654		1,000
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		-,	,	18.628	
and the same and t			- 9.654	12.654	18.628	5.974
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING		795.000	795,000	,,,	-,-
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Janvier WTP - river intake & water supply feasibility study.			150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Storm Ponds (SOP) Standard Operating Procedures.			100,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Technical Support as needed -Roads & Infrastructure			150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Solid Waste Master Plan			200,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Drainage Program - 2nd year			100,000	
3 11 1 ming control			- 795.000	795,000	700,000	(95,000
524000 - Prof. Services	83221 - INFRASTRUCTURE PLANNING	Outfall Monitoring - Regulatory requirement.	,		150,000	(55,555
			_	_	150,000	150,000



Engineering

Infrastructure Plan & Develop Services

ASSET MANAGEMENT - ROADS

84140

Description of Service

- * Bridge Program Alberta Transportation mandates that a bridge consultant inspect and rate all bridges and culverts.
- * The inspection report assists RMWB with budgeting for annual maintenance or identifying potential deteroriation issues. The maintenance ensures the bridges and culverts meet their expected service life and are safe to use.
- * Ice thickness testing In coordination with RES (Regional Emergency Services), Engineering hires a contractor to measure the ice thickness at seven locations on Athabasca river
- * Maintenance/Service agreement for updating river elevation alarm thresholds, troubleshooting, equipment problems, and providing data analysis on river elevations.

 This service is provided on an annual, monthly, and daily frequency as required.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	258,529	258,229	213,958	(44,270)	218,238	222,602
Contracted and General Services	97,000	97,000	397,000	300,000	404,940	413,039
Expenses:	355,529	355,229	610,958	255,730	623,178	635,641
NET	(355,529)	(355,229)	(610,958)	(255,730)	(623,178)	(635,641)



Engineering

Infrastructure Plan & Develop Services

ASSET MANAGEMENT - ROADS

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	74,157	76,157	18,555	(57,602)
CUPE Reg. Wages	143,805	141,805	162,716	20,911
Benefit Allocation	11,334	11,334	8,632	(2,702)
EI Expense	1,683	1,683	1,663	(20)
CPP Expense	4,488	4,488	3,803	(685)
LAPP Expense	21,578	21,278	18,087	(3,192)
RRSP Expense	1,483	1,483	502	(981)
Salaries Wages and Benefits	258,529	258,229	213,958	(44,270)
Eng. Consulting Services	80,000	80,000	380,000	300,000
Gen. ServContracted	17,000	17,000	17,000	-
Contracted and General Services	97,000	97,000	397,000	300,000
Expenses:	355,529	355,229	610,958	255,730
NET	(355,529)	(355,229)	(610,958)	(255,730)



Engineering

Infrastructure Plan & Develop Services
ASSET MANAGEMENT - ROADS

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS		74,157	76,157		_
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS				18,555	
			- 74,157	76,157	18,555	(57,602
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		143,805	141,805		
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS				162,716	
			- 143,805	141,805	162,716	20,911
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		11,334	11,334		
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS				8,632	
			- 11,334	11,334	8,632	(2,702
513010 - El Expense	84140 - ASSET MANAGEMENT - ROADS		1,683	1,683		
513010 - El Expense	84140 - ASSET MANAGEMENT - ROADS				1,663	
			- 1,683	1,683	1,663	(20
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		4,488	4,488		
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS				3,803	
			- 4,488	4,488	3,803	(685
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		21,578	21,278		
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS				18,087	
			- 21,578	21,278	18,087	(3,192
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		1,483	1,483		
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS				502	
			- 1,483	1,483	502	(981
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS		80,000	80,000		
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS	Bridge Program -Regulatory Requirement.			80,000	
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS	Asset Management - Process Equipment Assessment - WTP & WWTP			300,000	
			- 80,000	80,000	380,000	300,000
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS		17,000	17,000		
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS	Ice thickness measuring contract - Related to river break-up.			5,000	
525000 - Gen. ServContracted	84140 - ASSET MANAGEMENT - ROADS	Annual maintenance of river monitoring equipment.			12,000	
			- 17.000	17.000	17.000	



Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE ADMIN

84203

Description of Service

* Service Level covers certain duties of the manager to the branch - review performance, meeting preparation and non-technical tasks.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	260,842	271,142	128,693	(142,450)	131,266	133,892
Contracted and General Services	47,800	60,800	36,270	(24,530)	36,995	37,735
Purchases from Other Governments	300	300	300	-	306	312
Materials Goods Supplies and Utilities	3,900	2,900	1,600	(1,300)	1,632	1,665
Expenses:	312,842	335,142	166,863	(168,280)	170,200	173,604
NET	(312,842)	(335,142)	(166,863)	168,280	(170,200)	(173,604)

^{*} Overtime is budgeted to support CUPE staff during river break-up in spring.



Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE ADMIN

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	90,240	95,240	92,777	(2,463)
CUPE Reg. Wages	114,956	116,956	-	(116,956)
CUPE OT Wages	15,000	15,000	17,000	2,000
Meal Allowances	1,000	1,000	500	(500)
Benefit Allocation	10,670	10,670	4,543	(6,127)
EI Expense	1,870	1,870	626	(1,244)
CPP Expense	4,987	4,987	1,218	(3,769)
LAPP Expense	20,314	21,614	9,519	(12,095)
RRSP Expense	1,805	3,805	2,510	(1,295)
Salaries Wages and Benefits	260,842	271,142	128,693	(142,450)
Business Travel	2,500	2,500	2,000	(500)
Conference Travel	-	-	4,700	4,700
Conference Registration	15,000	15,000	3,600	(11,400)
Training - Mandatory - Fees	-	3,000	-	(3,000)
Training - Beneficial - Fees	20,000	30,000	8,500	(21,500)
Training - Beneficial - Other	-	-	6,200	6,200
Membership & Registr. Fee	7,600	7,600	8,570	970
Mobile Phones	2,700	2,700	2,700	-
Contracted and General Services	47,800	60,800	36,270	(24,530)
Title Searches	300	300	300	-
Purchases from Other Governments	300	300	300	-
Protective Apparel	2,400	1,400	-	(1,400)
Food Cost	-	-	600	600
Consumables	500	500	500	-
Consum - Small Tools	500	500	-	(500)
Equipment & Furnishing	500	500	500	-
Materials Goods Supplies and Utilities	3,900	2,900	1,600	(1,300)
Expenses:	312,842	335,142	166,863	(168,280)



Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE ADMIN

84203

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
NET	(312,842)	(335,142)	(166,863)	168,280

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Engineering
Infrastructure Plan & Develop Services
INFRASTRUCTURE ADMIN

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN		90,240	95,240		
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN				92,777	
		-	90,240	95,240	92,777	(2,463)
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		114,956	116,956		
		•	114,956	116,956	-	(116,956)
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN		15,000	15,000		
512600 - CUPE OT Wages	84203 - INFRASTRUCTURE ADMIN	Overtime during river break-up			17,000	
		-	15,000	15,000	17,000	2,000
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		1,000	1,000		
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN	Overtime related.			500	
		-	1,000	1,000	500	(500)
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		10,670	10,670		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN				4,543	
		-	10,670	10,670	4,543	(6,127)
513010 - El Expense	84203 - INFRASTRUCTURE ADMIN		1,870	1,870		
513010 - El Expense	84203 - INFRASTRUCTURE ADMIN				626	
		-	1,870	1,870	626	(1,244)
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		4,987	4,987		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN				1,218	
		-	4,987	4,987	1,218	(3,769)
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		20,314	21,614		, , ,
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN				9,519	
- 10000 - 111 - 11ponto		-	20.314	21.614	9,519	(12,095)
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		1,805	3,805	2,010	(12,000)
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		.,	-,	2.510	
CTOCTO TATOL EXPONES	0.200 INTO CONCENSION	-	1,805	3,805	2,510	(1,295)
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		2,500	2,500	2,0.0	(1,200)
521100 Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and various project sites.	2,000	2,000	2.000	
32 1 100 - Business Travel	04203 - INTRASTRUCTURE ADMIN	Traver to Fort Gripewyan and Various project sites.	2,500	2,500	2,000	(500)
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) conference travel expenses for 2 staff	2,300	2,300	1,400	(300)
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	Remediation Technologies conference travel for 1 staff			1,800	
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	National Water & Wastewater Conf transportation costs for 2 staff			1,500	
521110 - Conference Travel	84203 - INFRASTROCTORE ADMIN	Inditional vivaler & vivastewater Confittansportation costs for 2 staff			1,500	
					4,700	4,700
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN		15,000	15,000	.,	,,,,,,
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) conference for 2 staff	.,		1,200	
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN	Remediation Technologies Environmental Services conference for 1 staff			1,500	
521300 - Conference Registration	84203 - INFRASTRUCTURE ADMIN	National Water & Waste water Conference for 2 staff			900	
52 1000 Comercines registration	0.200 INTO CONCENSION	National Water & Waste Water Connectice for 2 stain	15.000	15,000	3,600	(11,400)
521371 - Training - Mandatory - Fees	84203 - INFRASTRUCTURE ADMIN		.0,000	3,000	0,000	(11,100)
		-		3,000		(3,000)
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN		20,000	30,000	-	(0,000)
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	GIS (Geographic Information System) training for 3 staff	20,000	00,000	4,500	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff			1,000	
321373 - Halling - Deficicial - Lees	04203 - INTRASTRUCTURE ADMIN	F C SWININ (Storm water management modelling) software training - 1 stair			1,000	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	ESTS (Electrical Safety Training System) - Online- 1staff			100	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	Synchro: In depth knowledge of road network for 1 staff			2,000	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management of Alberta) - Asset Management Workshops for 3			900	
521373 - Hailling - Berleildar - Fees	84203 - INFRASTROCTORE ADMIN	staff.			900	
		otan.	20.000	30.000	8,500	(21,500)
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff	20,000	53,000	1,300	(21,500)
52.574 Hanning Deficition - Other	5.200 INTO TOTAL ADMIN	1 O SYVIVIIVI (Storm YVater IVIanagement IVIOUeilling) Software trailling - 1 Staff			1,300	
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	Synchro: transportation cost for 1 staff.			2,800	
52.5. Halling Bolleholdi Ottlei	5.255 INTO TOTAL ADMIN	Synomic. transportation cost for 1 stail.			2,000	
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management of Alberta) - Asset Management Workshops			2,100	
Taning Bononola Still	1.22	transportation expenses for 3 staff			2,100	
		a an operation expenses for a stati				
ı	I .	'	ı		ı I	ı

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
			-		6,200	6,200
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN		7,600	7,600		
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) -Membership for the department to access			1,300	
		TAC's services				
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	(AWWA) American Water Work Association for the dept for access to technical resources.			500	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	APEGA (Association of Professional Engineers & Geoscientists of Alberta) for 7 staff.			3,010	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	CPA(Certified Professional Accountant): 1 staff			1,200	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	CET (Certified Engineering Technologist) : 4 staff			1,460	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	ITE (Institute of Transportation Engineers): 2 staff			500	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	PMI (Project Management Institute): 2 staff			400	
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	IAMA (Infrastructure Asset Management Alberta): Supports the management of			200	
		infrastructure assets.				
			7,600	7,600	8,570	970
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN		2,700	2,700		
521730 - Mobile Phones	84203 - INFRASTRUCTURE ADMIN	Cell phones for 11 staff@ \$20			2,700	
			2,700	2,700	2,700	
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN		300	300		
534510 - Title Searches	84203 - INFRASTRUCTURE ADMIN	Title Search as required.			300	
			300	300	300	-
551201 - Protective Apparel	84203 - INFRASTRUCTURE ADMIN		2,400	1,400		
			2,400	1,400	-	(1,400)
551410 - Food Cost	84203 - INFRASTRUCTURE ADMIN	Food cost during lunch & learn sessions.			600	
			-		600	600
552400 - Consumables	84203 - INFRASTRUCTURE ADMIN		500	500		
552400 - Consumables	84203 - INFRASTRUCTURE ADMIN	Miscellaneous items as required.			500	
			500	500	500	
552760 - Consum - Small Tools	84203 - INFRASTRUCTURE ADMIN		500	500		
			500	500	-	(500)
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN		500	500		•
563000 - Equipment & Furnishing	84203 - INFRASTRUCTURE ADMIN	Cell phone repairs & accessories.			500	
			500	500	500	-



Engineering

Infrastructure Plan & Develop Services

TRANSPORTATION 84204

	Description of Service
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١	To support various studies and contracts as well as delivering capital projects.
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	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1	-	-	-	-
Salaries Wages and Benefits	269,309	280,309	288,679	8,370	294,452	300,341
Contracted and General Services	400,000	400,000	-	(400,000)	-	-
Expenses:	669,309	680,309	288,679	(391,630)	294,452	300,341
NET	(669,309)	(680,309)	(288,679)	391,630	(294,452)	(300,341)



Engineering

Infrastructure Plan & Develop Services

TRANSPORTATION

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	152,090	157,090	156,307	(784)
CUPE Reg. Wages	74,209	74,209	85,677	11,468
Benefit Allocation	11,768	11,768	11,623	(145)
EI Expense	1,581	1,581	2,055	474
CPP Expense	4,216	4,216	4,494	278
LAPP Expense	22,404	27,404	24,353	(3,050)
RRSP Expense	3,042	4,042	4,171	129
Salaries Wages and Benefits	269,309	280,309	288,679	8,370
Eng. Consulting Services	400,000	400,000	-	(400,000)
Contracted and General Services	400,000	400,000	-	(400,000)
Expenses:	669,309	680,309	288,679	(391,630)
NET	(669,309)	(680,309)	(288,679)	391,630



Engineering

Infrastructure Plan & Develop Services

TRANSPORTATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION	zozo saaget nedacoto secon pron	152,090	157,090	2020 i i oposcu buuget	enunge
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		,,,,,	. ,	156,307	
orrive and product, regards			- 152,090	157,090	156,307	(784)
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		74,209	74,209	,	(- ,
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		· ·	· ·	85,677	
3 3			- 74,209	74,209	85,677	11,468
513000 - Benefit Allocation	84204 - TRANSPORTATION		11,768	11,768		•
513000 - Benefit Allocation	84204 - TRANSPORTATION		· ·	· ·	11,623	
			- 11,768	11,768	11,623	(145)
513010 - El Expense	84204 - TRANSPORTATION		1,581	1,581	,	, ,
513010 - El Expense	84204 - TRANSPORTATION				2,055	
			- 1,581	1,581	2,055	474
513020 - CPP Expense	84204 - TRANSPORTATION		4,216	4,216		
513020 - CPP Expense	84204 - TRANSPORTATION				4,494	
			- 4,216	4,216	4,494	278
513030 - LAPP Expense	84204 - TRANSPORTATION		22,404	27,404		
513030 - LAPP Expense	84204 - TRANSPORTATION				24,353	
			- 22,404	27,404	24,353	(3,050)
513040 - RRSP Expense	84204 - TRANSPORTATION		3,042	4,042		
513040 - RRSP Expense	84204 - TRANSPORTATION				4,171	
			- 3,042	4,042	4,171	129
523300 - Eng. Consulting Services	84204 - TRANSPORTATION		400,000	400,000		
			- 400,000	400,000	-	(400,000)



Regional Municipality of Wood Buffalo Corporate Summary / Engineering Infrastructure Rehabilitation

B_ENGREHAB

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Infrastructure Rehabilitation	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)
Infrastructure Rehabilitation	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)



Corporate Summary

Engineering / Infrastructure Rehabilitation

Infrastructure Rehabilitation

S_ENGREHAB

Description of Service
The Infrastructure Rehabilitation sub-branch has the following cost center:
83207 Infrastructure Rehabilitation

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-				-
Salaries Wages and Benefits	1,990,469	2,004,469	1,685,293	(319,175)	1,718,999	1,753,379
Contracted and General Services	82,000	82,000	9,700	(72,300)	9,894	10,092
Materials Goods Supplies and Utilities	2,600	2,600	1,500	(1,100)	1,530	1,561
Expenses:	2,075,069	2,089,069	1,696,493	(392,575)	1,730,423	1,765,032
NET	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)



Corporate Summary
Engineering / Infrastructure Rehabilitation
Infrastructure Rehabilitation

S_ENGREHAB

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,510,190	1,475,190	1,403,132	(72,058)
CUPE Reg. Wages	155,969	155,969	-	(155,969)
CUPE OT Wages	2,000	2,000	-	(2,000)
Benefit Allocation	86,640	86,640	68,095	(18,545)
EI Expense	11,050	11,050	10,013	(1,037)
CPP Expense	29,467	29,467	23,763	(5,704)
LAPP Expense	164,950	206,950	142,676	(64,274)
RRSP Expense	30,204	37,204	37,615	411
Salaries Wages and Benefits	1,990,469	2,004,469	1,685,293	(319,175)
Business Travel	1,000	1,000	1,000	-
Conference Travel	-	-	1,300	1,300
Conference Registration	-	-	1,200	1,200
Membership & Registr. Fee	4,000	4,000	4,200	200
Mobile Phones	2,000	2,000	2,000	-
Eng. Consulting Services	75,000	75,000	-	(75,000)
Contracted and General Services	82,000	82,000	9,700	(72,300)
Protective Apparel	1,600	1,600	-	(1,600)
Food Cost	-	-	500	500
Equipment & Furnishing	1,000	1,000	1,000	-
Materials Goods Supplies and Utilities	2,600	2,600	1,500	(1,100)
Expenses:	2,075,069	2,089,069	1,696,493	(392,575)
NET	(2,075,069)	(2,089,069)	(1,696,493)	392,575



Corporate Summary Engineering / Infrastructure Rehabilitation Infrastructure Rehabilitation

S_ENGREHAB

511100 - Exempt Salary - Regular 511100 - Exempt Salary - Regular 512500 - CUPE Reg. Wages 512600 - CUPE OT Wages 513000 - Benefit Allocation 513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION 83207 - INFRASTRUCTURE REHABILITATION 83207 - INFRASTRUCTURE REHABILITATION 83207 - INFRASTRUCTURE REHABILITATION 83207 - INFRASTRUCTURE REHABILITATION		1,510,190 1,510,190 155,969 155,969	1,475,190 1,475,190	1,403,132 1,403,132	
512500 - CUPE Reg. Wages 512600 - CUPE OT Wages 513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION 83207 - INFRASTRUCTURE REHABILITATION		155,969			
512600 - CUPE OT Wages 513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		155,969		1 403 132	
512600 - CUPE OT Wages 513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		,	485		(72,058)
513000 - Benefit Allocation		-	155.000	155,969		
513000 - Benefit Allocation			100,909	155,969	-	(155,969)
	02207 INFOACTOUCTUDE DELIABILITATION		2,000	2,000		
	02207 INFRACTRUCTURE RELIABILITATION		2,000	2,000		(2,000)
	103ZU7 - INFRASTRUCTURE REHABILITATION		86,640	86,640		(, ,
e recor Benefit / medation	83207 - INFRASTRUCTURE REHABILITATION		,	,	68,095	
	COLOR IN TO CONTROL THE INCIDENT THON		86,640	86,640	68,095	(18,545)
513010 - El Expense	83207 - INFRASTRUCTURE REHABILITATION	-	11.050	11.050	00,033	(10,343)
513010 - El Expense	83207 - INFRASTRUCTURE REHABILITATION		11,030	11,030	10,013	
5 130 TO - ET Experise	63207 - INFRASTRUCTURE REHABILITATION		11.050	11.050	10,013	(1.037)
510000 ODD 5	AND AND AND AND AND AND AND AND AND AND	•	,	,	10,013	(1,037)
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		29,467	29,467		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION				23,763	
		•	29,467	29,467	23,763	(5,704)
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,950	206,950		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION				142,676	
			164,950	206,950	142,676	(64,274)
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION		30,204	37,204		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION				37,615	
			30,204	37,204	37,615	411
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000	· ·	
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and project managers to travel to construction sites & Fort Chipewyan for	,	,,,,,	1,000	
		meetings and inspections.			.,	
		- Indicating and indipositions.	1,000	1,000	1,000	
521110 - Conference Travel	83207 - INFRASTRUCTURE REHABILITATION	(TAC) Transportation Association of Canada, conference Travel for 1 staff	.,	.,	1,300	
SETTIO COMETENCE HAVE	00207 INTO TOTAL REPORTED	(TAO) Transportation Association of Ganada, conference Traverior 1 stail			1,300	1,300
521300 - Conference Registration	83207 - INFRASTRUCTURE REHABILITATION	TAC (Transportation Association of Canada) conference attendance for I staff member	-		1,200	1,300
32 1300 - Conterence (Vegistration)	03207 - IN NASTROCTORE REHABILITATION	TAC (Transportation Association of Canada) conference attendance for i stair member			1,200	
		_			1,200	1.200
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	•	4,000	4,000	1,200	1,200
521400 - Membership & Registr. Fee 521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	ADECA (Association of Businesis ed Escience & Co., Octobrida of Alberta & ADM (Businesis	4,000	4,000	4.200	
52 1400 - Membership & Registr. Fee	03207 - INFRASTRUCTURE REHABILITATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project			4,200	
		Management Institute) for 7 staff.	4,000	4,000	4,200	200
FOATOO Mahila Dhaasa	20007 INEDAOTRIJOTUDE DELIADU ITATION	•			4,200	200
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000		
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	For 8 staff @ \$20 per month.			2,000	
		•	2,000	2,000	2,000	-
523300 - Eng. Consulting Services	83207 - INFRASTRUCTURE REHABILITATION		75,000	75,000		
		-	75,000	75,000	-	(75,000)
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,600	1,600		
		•	1,600	1,600	-	(1,600)
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	For meals, as needed, when traveling to Fort Chipewyan & work sites.			500	
			-		500	500
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000		
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone repairs & accessories.	·		1,000	
41.15 2.22 2.2	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the second s	1.000	1.000	1.000	



Engineering

Infrastructure Rehabilitation

INFRASTRUCTURE REHABILITATION

83207

Description of Service

Responsible for capital project design and construction to improve or replace existing infrastructure which includes transportation, water, wastewater & storm water.

Additionally, provide technical services to operating departments toward implementing Municipal priorities.

Responsible for Project Management, Stakeholder Coordination, Public Safety, Project Governance and Quality Control of Capital Projects.

Examples of delivery of projects include:

- * Urban Roads, Curbs, Sidewalks
- * Rural Roads, Drainage, Culverts
- * Urban Sewer, Water, Storm
- * Rural Sewer, Water, Ditches

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	ı	ı	-	-	•	-
Salaries Wages and Benefits	1,990,469	2,004,469	1,685,293	(319,175)	1,718,999	1,753,379
Contracted and General Services	82,000	82,000	9,700	(72,300)	9,894	10,092
Materials Goods Supplies and Utilities	2,600	2,600	1,500	(1,100)	1,530	1,561
Expenses:	2,075,069	2,089,069	1,696,493	(392,575)	1,730,423	1,765,032
NET	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)



Engineering

Infrastructure Rehabilitation

INFRASTRUCTURE REHABILITATION

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	
Exempt Salary - Regular	1,510,190	1,475,190	1,403,132	(72,058
CUPE Reg. Wages	155,969	155,969	-	(155,969
CUPE OT Wages	2,000	2,000	-	(2,000
Benefit Allocation	86,640	86,640	68,095	(18,545
El Expense	11,050	11,050	10,013	(1,037
CPP Expense	29,467	29,467	23,763	(5,704
LAPP Expense	164,950	206,950	142,676	(64,274
RRSP Expense	30,204	37,204	37,615	411
Salaries Wages and Benefits	1,990,469	2,004,469	1,685,293	(319,17
Business Travel	1,000	1,000	1,000	
Conference Travel	-	-	1,300	1,300
Conference Registration	-	-	1,200	1,20
Membership & Registr. Fee	4,000	4,000	4,200	200
Mobile Phones	2,000	2,000	2,000	
Eng. Consulting Services	75,000	75,000	-	(75,000
Contracted and General Services	82,000	82,000	9,700	(72,300
Protective Apparel	1,600	1,600	-	(1,600
Food Cost	-	-	500	500
Equipment & Furnishing	1,000	1,000	1,000	
Materials Goods Supplies and Utilities	2,600	2,600	1,500	(1,10
Expenses:	2,075,069	2,089,069	1,696,493	(392,57
NET	(2,075,069)	(2,089,069)	(1,696,493)	392,57



Engineering

Infrastructure Rehabilitation

INFRASTRUCTURE REHABILITATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION		1,510,190	1,475,190		· ·
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION				1,403,132	
, , ,			1,510,190	1,475,190	1,403,132	(72,058)
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION		155,969	155,969	, , .	(,,,
C LECTO CON E MOSS MOSS CO			155,969	155,969	_	(155,969)
512600 - CUPE OT Wages	83207 - INFRASTRUCTURE REHABILITATION		2.000	2.000	-	(100,505)
312000 - COLE OT Wages	63207 - INITASTROCTORE REHABIEITATION		2,000	2,000		(2,000)
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION	•	86.640	86.640	-	(2,000)
			86,640	86,640		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION				68,095	
		-	86,640	86,640	68,095	(18,545)
513010 - El Expense	83207 - INFRASTRUCTURE REHABILITATION		11,050	11,050		
513010 - El Expense	83207 - INFRASTRUCTURE REHABILITATION				10,013	
		-	11,050	11,050	10,013	(1,037)
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		29,467	29,467		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION				23,763	
·			29.467	29.467	23,763	(5,704)
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,950	206,950	.,	(-, - ,
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		,	,	142,676	
010000 EATT Expense	00207 INTO OTORE RETIREDELIATION		164,950	206,950	142,676	(64,274)
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION	•	30,204	37,204	142,676	(04,214)
·			30,204	37,204	07.045	
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION				37,615	
		-	30,204	37,204	37,615	411
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000		
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and project managers to travel to construction sites & Fort Chipewyan for			1,000	
		meetings and inspections.				
			1,000	1,000	1,000	
521110 - Conference Travel	83207 - INFRASTRUCTURE REHABILITATION	(TAC) Transportation Association of Canada, conference Travel for 1 staff			1,300	
					1,300	1,300
521300 - Conference Registration	83207 - INFRASTRUCTURE REHABILITATION	TAC (Transportation Association of Canada) conference attendance for I staff member			1,200	
_						
					1,200	1,200
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION		4,000	4,000	· 1	·
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project	.,	.,	4.200	
		Management Institute) for 7 staff.			.,	
		interrugement institute) for 7 stain.	4,000	4,000	4,200	200
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000	.,200	
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	For 8 stoff @ \$30 per month	2,000	2,000	2,000	
321730 - Mobile i Hories	03207 - INTRASTRUCTURE RETIABLETATION	For 8 staff @ \$20 per month.	2,000	2,000	2,000	
500000 Fee Occultion Occiden	83207 - INFRASTRUCTURE REHABILITATION	•	75.000	75.000	2,000	
523300 - Eng. Consulting Services	83207 - INFRASTRUCTURE REHABILITATION		-,	.,		
		-	75,000	75,000	-	(75,000)
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,600	1,600		
		-	1,600	1,600	-	(1,600)
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	For meals, as needed, when traveling to Fort Chipewyan & work sites.			500	
			-	-	500	500
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000		
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone repairs & accessories.			1,000	
11.17 1 1 1 1 1 1 1 1 1			1.000	1.000	1.000	
			.,000	1,000	.,000	



Regional Municipality of Wood Buffalo Corporate Summary / Engineering

Buildings & Environmental Infrastructure

B_ENGBEI

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Buildings & Environmental Infrastructure	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)
Buildings & Environmental Infrastructure	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)



Corporate Summary

Engineering / Buildings & Environmental Infrastructure

Buildings & Environmental Infrastructure

S_ENGBEI

Description of Service

The Buildings & Environmental Infrastructure sub-branch has the following cost centers:

83208 BEI Administration

83222 Buildings & Environmental Infrastructure

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	ı	ı	•	•	-
Salaries Wages and Benefits	1,959,023	1,747,023	1,634,433	(112,591)	1,667,121	1,700,464
Contracted and General Services	68,200	76,200	34,550	(41,650)	35,241	35,946
Materials Goods Supplies and Utilities	3,300	3,300	1,000	(2,300)	1,020	1,040
Expenses:	2,030,523	1,826,523	1,669,983	(156,541)	1,703,382	1,737,450
NET	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)



Corporate Summary
Engineering / Buildings & Environmental Infrastructure
Buildings & Environmental Infrastructure

S_ENGBEI

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	1
Exempt Salary - Regular	1,388,912	1,299,912	1,361,084	61,172
CUPE Reg. Wages	251,278	121,278	-	(121,278)
CUPE OT Wages	1,000	1,000	-	(1,000)
Benefit Allocation	85,290	70,290	65,888	(4,402)
El Expense	11,560	11,560	9,946	(1,614)
CPP Expense	30,827	30,827	23,070	(7,757)
LAPP Expense	162,379	179,379	138,050	(41,328)
RRSP Expense	27,778	32,778	36,395	3,617
Salaries Wages and Benefits	1,959,023	1,747,023	1,634,433	(112,591)
Business Travel	1,000	1,000	1,500	500
Conference Travel	-	3,000	11,500	8,500
Conference Registration	-	5,000	13,500	8,500
Membership & Registr. Fee	5,000	5,000	5,850	850
Mobile Phones	2,200	2,200	2,200	-
Eng. Consulting Services	60,000	60,000	-	(60,000)
Contracted and General Services	68,200	76,200	34,550	(41,650)
Protective Apparel	1,800	1,800	-	(1,800)
Equipment & Furnishing	1,500	1,500	1,000	(500)
Materials Goods Supplies and Utilities	3,300	3,300	1,000	(2,300)
Expenses:	2,030,523	1,826,523	1,669,983	(156,541)
NET	(2,030,523)	(1,826,523)	(1,669,983)	156,541



Corporate Summary
Engineering / Buildings & Environmental Infrastructure
Buildings & Environmental Infrastructure

S_ENGBEI

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		1,388,912	1,299,912		
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				1,361,084	
, , ,			1,388,912	1,299,912	1,361,084	61,172
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION		114,956	114,956		· ·
512500 - CUPE Reg. Wages	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,322	6,322		
			251,278	121,278	-	(121,278)
512600 - CUPE OT Wages	83208 - BEI ADMINISTRATION		1,000	1,000		(, -,
			1,000	1,000	-	(1,000)
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION		5,978	5,978		(//
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		79,312	64,312		
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		,	,	65,888	
DOTOR DOTOR / MODULOT	DOZZZ BOZZNIO W ZITTIKOTIMZITI Z INI TOTOTICO TOTAZ		85,290	70,290	65,888	(4,402)
513010 - El Expense	83208 - BEI ADMINISTRATION		1,360	1,360	00,000	(4,402)
513010 - El Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		10,200	10,200		
513010 - El Expense			10,200	10,200	9,946	
3 130 TO - ET Experise	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		11,560	44 ECO	9,946	(4 C4 4)
E42020 CDD Evenes	83208 - BEI ADMINISTRATION	•	3,627	11,560	9,946	(1,614)
513020 - CPP Expense			· ·	3,627		
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,200	27,200	00.000	
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				23,070	
		-	30,827	30,827	23,070	(7,757)
513030 - LAPP Expense	83208 - BEI ADMINISTRATION		11,381	11,381		
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		150,998	167,998		
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				138,050	
		-	162,379	179,379	138,050	(41,328)
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,778	32,778		
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				36,395	
		-	27,778	32,778	36,395	3,617
521100 - Business Travel	83208 - BEI ADMINISTRATION		1,000	1,000		
521100 - Business Travel	83208 - BEI ADMINISTRATION	Travel to Fort Chipewyan & various sites as required.			1,500	
			1,000	1,000	1,500	500
521110 - Conference Travel	83208 - BEI ADMINISTRATION			3,000		
521110 - Conference Travel	83208 - BEI ADMINISTRATION	Conference travel for 9 staff. Details of conference not determined yet.			11,500	
				3,000	11,500	8,500
521300 - Conference Registration	83208 - BEI ADMINISTRATION			5,000		
521300 - Conference Registration	83208 - BEI ADMINISTRATION	Conference attendance for 9 staff. Details of conference not determined yet;			13,500	
			-	5,000	13,500	8,500
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION		5,000	5,000	, i	•
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project	•		5,850	
, , , , , , , , , , , , , , , , , , , ,		Management Institute) for 9 staff.			.,	
			5,000	5,000	5,850	850
521730 - Mobile Phones	83208 - BEI ADMINISTRATION		2,200	2,200	.,,	
521730 - Mobile Phones	83208 - BEI ADMINISTRATION	Cell phones for 9 staff @\$20 per month.	.,	_,	2.200	
and the state of t		Och phones for a stain (ωφευ per month).	2,200	2,200	2,200	
523300 - Eng. Consulting Services	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		60,000	60,000	2,200	
ELECTION LINE. CONTRACTING CONTROLS	SSEED SSEEDING & ENVIRONMENTAL INTRACTION OF THE		60,000	60,000		(60,000)
551201 - Protective Apparel	83208 - BEI ADMINISTRATION	•	1,800	1,800	-	(00,000
331201 - FTOLECTIVE Apparet	00200 - DEI ADIVIINIO IRATION		1,800	1,800		(1,800
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	•	1,800	1,800	-	(1,800
		Call phone repairs & accessories	1,500	1,500	1.000	
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone repairs & accessories.	,		1,000	/===
		•	1,500	1,500	1,000	(500)



Engineering

Buildings & Environmental Infrastructure

BEI ADMINISTRATION

83208

Description of Service

* Assist with all aspects of administrative, logistics, equipment inventory, attend to daily occurences.

* Assist project managers with purchase requisitions, purchase orders and service entry sheets

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	•	ı	ı	•	-
Salaries Wages and Benefits	138,301	138,301	1	(138,301)		-
Contracted and General Services	8,200	16,200	34,550	18,350	35,241	35,946
Materials Goods Supplies and Utilities	3,300	3,300	1,000	(2,300)	1,020	1,040
Expenses:	149,801	157,801	35,550	(122,251)	36,261	36,986
NET	(149,801)	(157,801)	(35,550)	122,251	(36,261)	(36,986)



Engineering

Buildings & Environmental Infrastructure

BEI ADMINISTRATION

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
CUPE Reg. Wages	114,956	114,956	-	(114,956)
CUPE OT Wages	1,000	1,000	-	(1,000)
Benefit Allocation	5,978	5,978	-	(5,978)
El Expense	1,360	1,360	-	(1,360)
CPP Expense	3,627	3,627	-	(3,627)
LAPP Expense	11,381	11,381	-	(11,381)
Salaries Wages and Benefits	138,301	138,301	-	(138,301)
Business Travel	1,000	1,000	1,500	500
Conference Travel	-	3,000	11,500	8,500
Conference Registration	-	5,000	13,500	8,500
Membership & Registr. Fee	5,000	5,000	5,850	850
Mobile Phones	2,200	2,200	2,200	-
Contracted and General Services	8,200	16,200	34,550	18,350
Protective Apparel	1,800	1,800	-	(1,800)
Equipment & Furnishing	1,500	1,500	1,000	(500)
Materials Goods Supplies and Utilities	3,300	3,300	1,000	(2,300)
Expenses:	149,801	157,801	35,550	(122,251)
NET	(149,801)	(157,801)	(35,550)	122,251



Engineering

Buildings & Environmental Infrastructure

BEI ADMINISTRATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION		114,956	114,956		
		-	114,956	114,956		(114,956
512600 - CUPE OT Wages	83208 - BEI ADMINISTRATION		1,000	1,000		
		-	1,000	1,000	-	(1,000)
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION		5,978	5,978		
		-	5,978	5,978	-	(5,978)
513010 - El Expense	83208 - BEI ADMINISTRATION		1,360	1,360		
			1,360	1,360	-	(1,360)
513020 - CPP Expense	83208 - BEI ADMINISTRATION		3,627	3,627		
		-	3,627	3,627	-	(3,627
513030 - LAPP Expense	83208 - BEI ADMINISTRATION		11,381	11,381		
			11,381	11,381	-	(11,381)
521100 - Business Travel	83208 - BEI ADMINISTRATION		1,000	1,000		
521100 - Business Travel	83208 - BEI ADMINISTRATION	Travel to Fort Chipewyan & various sites as required.			1,500	
		-	1,000	1,000	1,500	500
521110 - Conference Travel	83208 - BEI ADMINISTRATION			3,000		
521110 - Conference Travel	83208 - BEI ADMINISTRATION	Conference travel for 9 staff. Details of conference not determined yet.			11,500	
			-	3,000	11,500	8,500
521300 - Conference Registration	83208 - BEI ADMINISTRATION			5,000		
521300 - Conference Registration	83208 - BEI ADMINISTRATION	Conference attendance for 9 staff. Details of conference not determined yet;			13,500	
			-	5,000	13,500	8,500
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION		5,000	5,000		
521400 - Membership & Registr. Fee	83208 - BEI ADMINISTRATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project Management Institute) for 9 staff.			5,850	
		-	5,000	5,000	5,850	850
521730 - Mobile Phones	83208 - BEI ADMINISTRATION		2,200	2,200		
521730 - Mobile Phones	83208 - BEI ADMINISTRATION	Cell phones for 9 staff @\$20 per month.			2,200	
		-	2,200	2,200	2,200	
551201 - Protective Apparel	83208 - BEI ADMINISTRATION		1,800	1,800	·	
		-	1,800	1,800	-	(1,800
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION		1,500	1,500		
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone repairs & accessories.	·		1,000	
			1,500	1.500	1.000	(500)



Engineering

Buildings & Environmental Infrastructure

BUILDING & ENVIRONMENTAL INFRASTRUCTURE

83222

Description of Service

- * Responsible for pre-design, design, and construction of major capital projects. Provide project management support to operating departments.
- * Major projects include Transit Facility, Fort McMurray WWTP Process Improvements, Conklin Multiplex, Anzac and Fort McKay Firehalls, Flood Mitigation, etc.
- * Responsible for construction of rural road, water & sewer servicing (RWSS) projects.
- * Responsible for Project Management, Stakeholder Coordination, Public Safety, Project Governance and Quality Control of Capital Projects.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	1,820,722	1,608,722	1,634,433	25,710	1,667,121	1,700,464
Contracted and General Services	60,000	60,000	-	(60,000)	-	-
Expenses:	1,880,722	1,668,722	1,634,433	(34,290)	1,667,121	1,700,464
NET	(1,880,722)	(1,668,722)	(1,634,433)	34,290	(1,667,121)	(1,700,464)



Engineering

Buildings & Environmental Infrastructure

BUILDING & ENVIRONMENTAL INFRASTRUCTURE

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	1,388,912	1,299,912	1,361,084	61,172
CUPE Reg. Wages	136,322	6,322	-	(6,322)
Benefit Allocation	79,312	64,312	65,888	1,576
EI Expense	10,200	10,200	9,946	(254)
CPP Expense	27,200	27,200	23,070	(4,130)
LAPP Expense	150,998	167,998	138,050	(29,948)
RRSP Expense	27,778	32,778	36,395	3,617
Salaries Wages and Benefits	1,820,722	1,608,722	1,634,433	25,710
Eng. Consulting Services	60,000	60,000	-	(60,000)
Contracted and General Services	60,000	60,000	-	(60,000)
Expenses:	1,880,722	1,668,722	1,634,433	(34,290)
NET	(1,880,722)	(1,668,722)	(1,634,433)	34,290



Engineering

Buildings & Environmental Infrastructure

BUILDING & ENVIRONMENTAL INFRASTRUCTURE

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		1,388,912	1,299,912		_
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				1,361,084	
			1,388,912	1,299,912	1,361,084	61,172
512500 - CUPE Reg. Wages	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,322	6,322		
			136,322	6,322	-	(6,322
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		79,312	64,312		
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				65,888	
			79,312	64,312	65,888	1,576
513010 - El Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		10,200	10,200		
513010 - El Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				9,946	
			10,200	10,200	9,946	(254
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,200	27,200		
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				23,070	
·			27,200	27,200	23,070	(4,130
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		150,998	167,998		•
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				138,050	
			150,998	167,998	138,050	(29,948
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,778	32,778		
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				36,395	
			27,778	32,778	36,395	3,617
523300 - Eng. Consulting Services	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		60,000	60,000		
			60,000	60,000	-	(60,000



Regional Municipality of Wood Buffalo Corporate Summary / Engineering Engineering Administration

B_ENGADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Engineering Administration	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)
Engineering Administration	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)



Corporate Summary

Engineering

Engineering Administration

S_ENGADM

	Description of Service										
	ngineering Administration has the following cost center:										
1	34200 Engineering Administration										

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	1	-	-	-	-
Salaries Wages and Benefits	527,760	536,760	1,159,988	623,228	1,183,188	1,206,852
Contracted and General Services	19,800	18,800	16,800	(2,000)	17,136	17,479
Materials Goods Supplies and Utilities	8,200	6,200	6,000	(200)	6,120	6,242
Expenses:	555,760	561,760	1,182,788	621,028	1,206,444	1,230,573
NET	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)



Corporate Summary Engineering

Engineering Administration

S_ENGADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	-
Exempt Salary - Regular	441,110	447,110	633,169	186,059
CUPE Reg. Wages	-	-	335,488	335,488
CUPE OT Wages	-	-	2,000	2,000
Benefit Allocation	22,938	22,938	46,268	23,330
El Expense	3,060	3,060	8,482	5,422
CPP Expense	8,160	8,160	20,724	12,564
LAPP Expense	43,670	44,670	96,943	52,273
RRSP Expense	8,822	10,822	16,914	6,092
Salaries Wages and Benefits	527,760	536,760	1,159,988	623,228
Business Travel	2,300	1,300	2,000	700
Conference Travel	-	-	1,500	1,500
Employee Relations	1,700	1,700	2,000	300
Conference Registration	-	-	700	700
Training - Mandatory - Fees	5,000	5,000	-	(5,000)
Membership & Registr. Fee	3,000	3,000	2,900	(100)
Freight Charges	4,500	4,500	4,500	-
Postage	100	100	100	-
Mobile Phones	1,100	1,100	1,100	-
Contr. Veh. Mech. R&M	2,100	2,100	2,000	(100)
Contracted and General Services	19,800	18,800	16,800	(2,000)
Stationary & Office Supplies	5,000	3,000	4,000	1,000
Protective Apparel	200	200	-	(200)
Food Cost	1,000	1,000	-	(1,000)
Consumables	1,000	1,000	1,000	-
Equipment & Furnishing	1,000	1,000	1,000	-
Materials Goods Supplies and Utilities	8,200	6,200	6,000	(200)
Expenses:	555,760	561,760	1,182,788	621,028
NET	(555,760)	(561,760)	(1,182,788)	(621,028)



Corporate Summary Engineering

Engineering Administration

S_ENGADM

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION	ZOZO DANGET NEGALION	441.110	447.110	zozo i ioposca sauger	enange
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		441,110	447,110	633,169	
311100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		441,110	447,110	633,169	186,059
FACEON OUDE Day Wasse	0.4000 ENGINEEDING ADMINISTRATION	-	441,110	447,110	335,488	100,009
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION					
		-	-		335,488	335,488
512600 - CUPE OT Wages	84200 - ENGINEERING - ADMINISTRATION	Overtime as required.			2,000	
		-	-		2,000	2,000
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		22,938	22,938		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION				46,268	
		_	22,938	22,938	46,268	23,330
513010 - El Expense	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060	10,200	
513010 - El Expense	84200 - ENGINEERING - ADMINISTRATION		0,000	0,000	8.482	
513010 - El Expelise	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060	8,482	F 400
		-			8,482	5,422
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		8,160	8,160		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION				20,724	
			8,160	8,160	20,724	12,564
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		43,670	44,670		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION				96,943	
·		-	43.670	44,670	96,943	52,273
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		8,822	10,822	20,010	02,2.0
•			0,022	10,022	16,914	
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION					
		-	8,822	10,822	16,914	6,092
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION		2,300	1,300		
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION	Travel to Edmonton, Fort Chipewyan to attend meetings.			2,000	
			2,300	1,300	2,000	700
521110 - Conference Travel	84200 - ENGINEERING - ADMINISTRATION	Director - APEGA, AGM (Association of Professional Engineers & Geoscientists of Alberta,			1,500	
		Annual General Meeting) & Conference Travel.				
		-			1,500	1,500
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,700	1,700	1,000	.,
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	For 40 staff @\$50/each.	1,7 00	1,700	2.000	
32 1 100 - Employee Relations	04200 - ENGINEERING - ADMINISTRATION	TOT 40 Staff @\$50/each.	1,700	1,700	2,000	300
501000 0 (A 1000 ENGINEERING ARMINISTRATION		1,700	1,700	,	300
521300 - Conference Registration	84200 - ENGINEERING - ADMINISTRATION	Director-APEGA (Association of Prof Engineers & Geo Scientists of Alberta) AGM (Annual			700	
		General Meeting) & Conference.				
		-	•		700	700
521371 - Training - Mandatory - Fees	84200 - ENGINEERING - ADMINISTRATION		5,000	5,000		
		-	5,000	5,000	-	(5,000)
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION		3,000	3,000		
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	APEGA - Permit to practice. The Association of Professional Engineers & Geo Scientists of			2,500	
, , , , , , , , , , , , , , , , , , ,		Alberta regulates the practices of engineering & geo-science in Alberta.			,	
		· · · · · · · · · · · · · · · · · · ·				
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Director - Annual APEGA membership.			400	
and the second s		Shootel yamaana Estimonology.	3.000	3,000	2,900	(100)
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	-	4,500	4,500	2,500	(100)
		Parist add add and a set for a set for a set for a	4,500	4,300	4.500	
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors.			4,500	
			4,500	4,500	4,500	-
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100	100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Mail charges			100	
			100	100	100	
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		1,100	1,100		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	2 cell phones & 1 I-Pad			1,100	
			1,100	1,100	1,100	
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,100	2,100	1,100	
		Architecture and a second by Electrical Archit	2,100	2,100	2,000	
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION	Vehicle maintenance not covered by Fleet (interior cleaning) for six vehicles twice a year			2,000	
		-	2,100	2,100	2,000	(100)
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION		5,000	3,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION	Various office supplies required for the department.			4,000	
			5,000	3,000	4,000	1,000
551201 - Protective Apparel	84200 - ENGINEERING - ADMINISTRATION		200	200		
			200	200	-	(200)
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
			1,000	1,000	-	(1,000)
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION	Miscellaneous items as required.			1,000	
			1,000	1,000	1,000	-
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION	Cell phone repairs & accessories.			1,000	
			1,000	1,000	1,000	-



Engineering

Engineering Administration

ENGINEERING - ADMINISTRATION

84200

Description of Service

* Assist and advise Council, Senior Administration and other departments

* Maintain efficient, cost effective, and consistent approach to delivering capital projects

* Support staff and reinforce culture of safety in workplace.

*Collaborate and communicate with internal and external stakeholders

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
Revenues:	-	-	-	-	-	-
Salaries Wages and Benefits	527,760	536,760	1,159,988	623,228	1,183,188	1,206,852
Contracted and General Services	19,800	18,800	16,800	(2,000)	17,136	17,479
Materials Goods Supplies and Utilities	8,200	6,200	6,000	(200)	6,120	6,242
Expenses:	555,760	561,760	1,182,788	621,028	1,206,444	1,230,573
NET	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)



Engineering

Engineering Administration

ENGINEERING - ADMINISTRATION

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Revenues:	-	-	-	·
Exempt Salary - Regular	441,110	447,110	633,169	186,059
CUPE Reg. Wages	-	-	335,488	335,488
CUPE OT Wages	-	-	2,000	2,000
Benefit Allocation	22,938	22,938	46,268	23,330
EI Expense	3,060	3,060	8,482	5,422
CPP Expense	8,160	8,160	20,724	12,564
LAPP Expense	43,670	44,670	96,943	52,273
RRSP Expense	8,822	10,822	16,914	6,092
Salaries Wages and Benefits	527,760	536,760	1,159,988	623,228
Business Travel	2,300	1,300	2,000	700
Conference Travel	-	-	1,500	1,500
Employee Relations	1,700	1,700	2,000	300
Conference Registration	-	-	700	700
Training - Mandatory - Fees	5,000	5,000	-	(5,000)
Membership & Registr. Fee	3,000	3,000	2,900	(100)
Freight Charges	4,500	4,500	4,500	-
Postage	100	100	100	-
Mobile Phones	1,100	1,100	1,100	-
Contr. Veh. Mech. R&M	2,100	2,100	2,000	(100)
Contracted and General Services	19,800	18,800	16,800	(2,000)
Stationary & Office Supplies	5,000	3,000	4,000	1,000
Protective Apparel	200	200	-	(200)
Food Cost	1,000	1,000	-	(1,000)
Consumables	1,000	1,000	1,000	-
Equipment & Furnishing	1,000	1,000	1,000	-
Materials Goods Supplies and Utilities	8,200	6,200	6,000	(200
Expenses:	555,760	561,760	1,182,788	621,028
NET	(555,760)	(561,760)	(1,182,788)	(621,028)



Engineering

Engineering Administration

ENGINEERING - ADMINISTRATION

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION	zozo bauger nequesto beourprion	441,110	447.110	zozo i ioposcu zuuget	Change
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		441,110	447,110	633,169	
311100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		441,110	447,110	633,169	186,059
FACEON OLIDE Day Wasse	84200 - ENGINEERING - ADMINISTRATION	-	441,110	447,110	335,488	100,009
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION					
		-	-		335,488	335,488
512600 - CUPE OT Wages	84200 - ENGINEERING - ADMINISTRATION	Overtime as required.			2,000	
		-	-		2,000	2,000
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		22,938	22,938		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION				46,268	
			22,938	22,938	46,268	23,330
513010 - El Expense	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060	10,000	,
513010 - El Expense	84200 - ENGINEERING - ADMINISTRATION		0,000	0,000	8.482	
513010 - El Expense	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060	8,482	F 400
		-			8,482	5,422
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		8,160	8,160		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION				20,724	
			8,160	8,160	20,724	12,564
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		43,670	44,670		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION				96,943	
·		-	43.670	44.670	96,943	52,273
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		8,822	10,822	55,515	02,2.0
•			0,022	10,022	16,914	
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION					
		-	8,822	10,822	16,914	6,092
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION		2,300	1,300		
521100 - Business Travel	84200 - ENGINEERING - ADMINISTRATION	Travel to Edmonton, Fort Chipewyan to attend meetings.			2,000	
		-	2,300	1,300	2,000	700
521110 - Conference Travel	84200 - ENGINEERING - ADMINISTRATION	Director - APEGA, AGM (Association of Professional Engineers & Geoscientists of Alberta,			1,500	
		Annual General Meeting) & Conference Travel.				
		-			1,500	1,500
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,700	1,700	1,000	-,,
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	For 40 staff @\$50/each.	1,700	1,100	2.000	
32 i 100 - Employee Relations	04200 - ENGINEERING - ADMINISTRATION	TOT 40 Staff @\$50/each.	1,700	1,700	2,000	300
501000 0 (A 1000 ENGINEERING ARMINISTRATION		1,700	1,700	,	300
521300 - Conference Registration	84200 - ENGINEERING - ADMINISTRATION	Director-APEGA (Association of Prof Engineers & Geo Scientists of Alberta) AGM (Annual			700	
		General Meeting) & Conference.				
		-	-		700	700
521371 - Training - Mandatory - Fees	84200 - ENGINEERING - ADMINISTRATION		5,000	5,000		
		-	5,000	5,000	-	(5,000)
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION		3,000	3,000		
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	APEGA - Permit to practice. The Association of Professional Engineers & Geo Scientists of			2,500	
		Alberta regulates the practices of engineering & geo-science in Alberta.			,,,,,	
		· · · · · · · · · · · · · · · · · · ·				
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Director - Annual APEGA membership.			400	
and the second s		Shootel yamaarya Estimonolong.	3.000	3,000	2,900	(100)
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION		4,500	4,500	2,500	(100)
		Paris de la la la la la la la la la la la la la	4,300	4,500	4.500	
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors.			4,500	
			4,500	4,500	4,500	
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100	100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Mail charges			100	
			100	100	100	
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		1,100	1,100		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	2 cell phones & 1 I-Pad			1,100	
			1,100	1,100	1,100	
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,100	2,100	1,100	
		Making and the control of the first	2,100	2,100	2,000	
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION	Vehicle maintenance not covered by Fleet (interior cleaning) for six vehicles twice a year			2,000	
		-	2,100	2,100	2,000	(100)
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION		5,000	3,000		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
551100 - Stationary & Office Supplies	84200 - ENGINEERING - ADMINISTRATION	Various office supplies required for the department.			4,000	
			5,000	3,000	4,000	1,000
551201 - Protective Apparel	84200 - ENGINEERING - ADMINISTRATION		200	200		
			200	200	-	(200)
551410 - Food Cost	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
			1,000	1,000	-	(1,000)
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
552400 - Consumables	84200 - ENGINEERING - ADMINISTRATION	Miscellaneous items as required.			1,000	
			1,000	1,000	1,000	-
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION		1,000	1,000		
563000 - Equipment & Furnishing	84200 - ENGINEERING - ADMINISTRATION	Cell phone repairs & accessories.			1,000	
			1,000	1,000	1,000	-