



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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)
<b>Engineering</b>	<b>(8,145,054)</b>	<b>(8,003,054)</b>	<b>(8,409,087)</b>	<b>(406,032)</b>	<b>(8,577,409)</b>	<b>(8,749,097)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### 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
<b>Revenues:</b>	<b>8,580</b>	<b>8,580</b>	<b>7,000</b>	<b>(1,580)</b>	<b>7,000</b>	<b>7,000</b>
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
<b>Expenses:</b>	<b>3,492,282</b>	<b>3,534,282</b>	<b>3,866,823</b>	<b>332,541</b>	<b>3,944,159</b>	<b>4,023,042</b>
<b>NET</b>	<b>(3,483,702)</b>	<b>(3,525,702)</b>	<b>(3,859,823)</b>	<b>(334,121)</b>	<b>(3,937,159)</b>	<b>(4,016,042)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### 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)
<b>Licenses and Permits</b>	8,580	8,580	7,000	(1,580)
<b>Revenues:</b>	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
<b>Salaries Wages and Benefits</b>	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. Serv.-Contracted	17,000	17,000	317,000	300,000
<b>Contracted and General Services</b>	1,349,800	1,362,800	1,793,270	430,470
Title Searches	300	300	300	-
<b>Purchases from Other Governments</b>	300	300	300	-
Protective Apparel	2,400	1,400	-	(1,400)
Food Cost	-	-	600	600



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### 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	-
<b>Materials Goods Supplies and Utilities</b>	<b>3,900</b>	<b>2,900</b>	<b>1,600</b>	<b>(1,300)</b>
<b>Expenses:</b>	<b>3,492,282</b>	<b>3,534,282</b>	<b>3,866,823</b>	<b>332,541</b>
<b>NET</b>	<b>(3,483,702)</b>	<b>(3,525,702)</b>	<b>(3,859,823)</b>	<b>(334,121)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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		8,580	8,580		
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Permit fees for Boulevard Crossing, Utility Installation, Clearing & Grading.			7,000	
		-	<b>8,580</b>	<b>8,580</b>	<b>7,000</b>	<b>(1,580)</b>
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				156,307	
		-	<b>971,188</b>	<b>948,188</b>	<b>1,076,463</b>	<b>128,275</b>
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		330,045	350,045		
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES				337,792	
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		68,161	68,161		
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		81,025	81,025		
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING				58,412	
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		143,805	141,805		
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS				162,716	
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		114,956	116,956		
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		74,209	74,209		
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION				85,677	
		-	<b>812,201</b>	<b>832,201</b>	<b>644,597</b>	<b>(187,603)</b>
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	
		-	<b>15,000</b>	<b>15,000</b>	<b>17,000</b>	<b>2,000</b>
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		1,000	1,000		
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN	Overtime related.			500	
		-	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,947	18,947		
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES				18,340	
513000 - Benefit Allocation	83220 - EMERGING ISSUES		10,703	10,703		
513000 - Benefit Allocation	83220 - EMERGING ISSUES				2,860	
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		29,315	29,315		
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING				36,495	
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		11,334	11,334		
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS				8,632	
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		10,670	10,670		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN				4,543	
513000 - Benefit Allocation	84204 - TRANSPORTATION		11,768	11,768		
513000 - Benefit Allocation	84204 - TRANSPORTATION				11,623	
		-	<b>92,736</b>	<b>92,736</b>	<b>82,493</b>	<b>(10,243)</b>
513010 - EI Expense	80621 - DEVELOPMENT SERVICES		2,754	2,754		
513010 - EI Expense	80621 - DEVELOPMENT SERVICES				3,790	
513010 - EI Expense	83220 - EMERGING ISSUES		1,938	1,938		
513010 - EI Expense	83220 - EMERGING ISSUES				471	
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING		3,859	3,859		
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING				6,130	
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS		1,683	1,683		
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS				1,663	
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN		1,870	1,870		
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN				626	
513010 - EI Expense	84204 - TRANSPORTATION		1,581	1,581		

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
513010 - EI 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				8,529	
513020 - CPP Expense	83220 - EMERGING ISSUES		5,168	5,168		
513020 - CPP Expense	83220 - EMERGING ISSUES				1,154	
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING		10,291	10,291		
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING				15,140	
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		4,488	4,488		
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS				3,803	
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		4,987	4,987		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN				1,218	
513020 - CPP Expense	84204 - TRANSPORTATION		4,216	4,216		
513020 - CPP Expense	84204 - TRANSPORTATION				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				38,426	
513030 - LAPP Expense	83220 - EMERGING ISSUES		20,376	25,376		
513030 - LAPP Expense	83220 - EMERGING ISSUES				5,992	
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		55,810	71,810		
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING				76,466	
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		21,578	21,278		
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS				18,087	
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		20,314	21,614		
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN				9,519	
513030 - LAPP Expense	84204 - TRANSPORTATION		22,404	27,404		
513030 - LAPP Expense	84204 - TRANSPORTATION				24,353	
		-	176,555	203,555	172,843	(30,712)
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		686	686		
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES				1,294	
513040 - RRSP Expense	83220 - EMERGING ISSUES		2,753	2,753		
513040 - RRSP Expense	83220 - EMERGING ISSUES				1,580	
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		9,654	12,654		
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING				18,628	
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		1,483	1,483		
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS				502	
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		1,805	3,805		
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN				2,510	
513040 - RRSP Expense	84204 - TRANSPORTATION		3,042	4,042		
513040 - RRSP Expense	84204 - TRANSPORTATION				4,171	
		-	19,424	25,424	28,684	3,260
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		2,500	2,500		
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and various project sites.			2,000	
		-	2,500	2,500	2,000	(500)
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	TAC ( Transportation Association of Canada) conference travel expenses for 2 staff			1,400	
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	
		-	-	-	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	
		-	15,000	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		
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	GIS ( Geographic Information System) training for 3 staff			4,500	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff			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 staff.			900	
		-	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			1,300	

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 transportation expenses for 3 staff			2,100	
		-	-	-	6,200	6,200
521400 - Membership & Registr. Fee	84203 - INFRASTRUCTURE ADMIN	TAC (Transportation Association of Canada) -Membership for the department to access TAC's services	7,600	7,600	1,300	
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 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. Serv.-Contracted	83220 - EMERGING ISSUES				300,000	
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS	Funds required for improving surface drainage conditions reported by residents, mostly during spring runoff. This will allow Engineering to remediate 5 to 6 sites.	17,000	17,000		
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS	Ice thickness measuring contract - Related to river break-up.			5,000	
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS	Annual maintenance of river monitoring equipment.			12,000	
		-	17,000	17,000	317,000	300,000
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	-





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

**DEVELOPMENT SERVICES**

80621

### 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
<b>Revenues:</b>	<b>8,580</b>	<b>8,580</b>	<b>7,000</b>	<b>(1,580)</b>	<b>7,000</b>	<b>7,000</b>
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
<b>Expenses:</b>	<b>440,170</b>	<b>460,170</b>	<b>466,525</b>	<b>6,354</b>	<b>475,855</b>	<b>485,372</b>
<b>NET</b>	<b>(431,590)</b>	<b>(451,590)</b>	<b>(459,525)</b>	<b>(7,934)</b>	<b>(468,855)</b>	<b>(478,372)</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**DEVELOPMENT SERVICES**

80621

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
Permits & Fees	8,580	8,580	7,000	(1,580)
<b>Licenses and Permits</b>	8,580	8,580	7,000	(1,580)
<b>Revenues:</b>	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
<b>Salaries Wages and Benefits</b>	430,170	450,170	456,525	6,354
Eng. Consulting Services	10,000	10,000	10,000	-
<b>Contracted and General Services</b>	10,000	10,000	10,000	-
<b>Expenses:</b>	440,170	460,170	466,525	6,354
<b>NET</b>	(431,590)	(451,590)	(459,525)	(7,934)

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**DEVELOPMENT SERVICES**

80621

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		
452100 - Permits & Fees	80621 - DEVELOPMENT SERVICES	Permit fees for Boulevard Crossing, Utility Installation, Clearing & Grading.			7,000	
		-	<b>8,580</b>	<b>8,580</b>	<b>7,000</b>	<b>(1,580)</b>
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES		34,322	34,322		
511100 - Exempt Salary - Regular	80621 - DEVELOPMENT SERVICES				48,354	
		-	<b>34,322</b>	<b>34,322</b>	<b>48,354</b>	<b>14,033</b>
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES		330,045	350,045		
512500 - CUPE Reg. Wages	80621 - DEVELOPMENT SERVICES				337,792	
		-	<b>330,045</b>	<b>350,045</b>	<b>337,792</b>	<b>(12,253)</b>
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES		18,947	18,947		
513000 - Benefit Allocation	80621 - DEVELOPMENT SERVICES				18,340	
		-	<b>18,947</b>	<b>18,947</b>	<b>18,340</b>	<b>(607)</b>
513010 - EI Expense	80621 - DEVELOPMENT SERVICES		2,754	2,754		
513010 - EI Expense	80621 - DEVELOPMENT SERVICES				3,790	
		-	<b>2,754</b>	<b>2,754</b>	<b>3,790</b>	<b>1,036</b>
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES		7,344	7,344		
513020 - CPP Expense	80621 - DEVELOPMENT SERVICES				8,529	
		-	<b>7,344</b>	<b>7,344</b>	<b>8,529</b>	<b>1,185</b>
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES		36,072	36,072		
513030 - LAPP Expense	80621 - DEVELOPMENT SERVICES				38,426	
		-	<b>36,072</b>	<b>36,072</b>	<b>38,426</b>	<b>2,354</b>
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES		686	686		
513040 - RRSP Expense	80621 - DEVELOPMENT SERVICES				1,294	
		-	<b>686</b>	<b>686</b>	<b>1,294</b>	<b>607</b>
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES		10,000	10,000		
523300 - Eng. Consulting Services	80621 - DEVELOPMENT SERVICES	Technical review.			10,000	
		-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	246,762	176,762	571,516	394,755	582,946	594,605
<b>NET</b>	(246,762)	(176,762)	(571,516)	(394,755)	(582,946)	(594,605)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**EMERGING ISSUES**

83220

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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)
<b>Salaries Wages and Benefits</b>	<b>246,762</b>	<b>176,762</b>	<b>71,516</b>	<b>(105,245)</b>
Eng. Consulting Services	-	-	200,000	200,000
Gen. Serv.-Contracted	-	-	300,000	300,000
<b>Contracted and General Services</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
<b>Expenses:</b>	<b>246,762</b>	<b>176,762</b>	<b>571,516</b>	<b>394,755</b>
<b>NET</b>	<b>(246,762)</b>	<b>(176,762)</b>	<b>(571,516)</b>	<b>(394,755)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**EMERGING ISSUES**

83220

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	59,460	
511100 - Exempt Salary - Regular	83220 - EMERGING ISSUES					
		-	<b>137,662</b>	<b>62,662</b>	<b>59,460</b>	<b>(3,202)</b>
512500 - CUPE Reg. Wages	83220 - EMERGING ISSUES		68,161	68,161		
		-	<b>68,161</b>	<b>68,161</b>	-	<b>(68,161)</b>
513000 - Benefit Allocation	83220 - EMERGING ISSUES		10,703	10,703		
513000 - Benefit Allocation	83220 - EMERGING ISSUES				2,860	
		-	<b>10,703</b>	<b>10,703</b>	<b>2,860</b>	<b>(7,843)</b>
513010 - EI Expense	83220 - EMERGING ISSUES		1,938	1,938		
513010 - EI Expense	83220 - EMERGING ISSUES				471	
		-	<b>1,938</b>	<b>1,938</b>	<b>471</b>	<b>(1,467)</b>
513020 - CPP Expense	83220 - EMERGING ISSUES		5,168	5,168		
513020 - CPP Expense	83220 - EMERGING ISSUES				1,154	
		-	<b>5,168</b>	<b>5,168</b>	<b>1,154</b>	<b>(4,014)</b>
513030 - LAPP Expense	83220 - EMERGING ISSUES		20,376	25,376		
513030 - LAPP Expense	83220 - EMERGING ISSUES				5,992	
		-	<b>20,376</b>	<b>25,376</b>	<b>5,992</b>	<b>(19,385)</b>
513040 - RRSP Expense	83220 - EMERGING ISSUES		2,753	2,753		
513040 - RRSP Expense	83220 - EMERGING ISSUES				1,580	
		-	<b>2,753</b>	<b>2,753</b>	<b>1,580</b>	<b>(1,174)</b>
523300 - Eng. Consulting Services	83220 - EMERGING ISSUES	Studies, Surveying Contracts.			200,000	
		-	-	-	<b>200,000</b>	<b>200,000</b>
525000 - Gen. Serv.-Contracted	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	
		-	-	-	<b>300,000</b>	<b>300,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	1,467,671	1,526,671	1,762,282	235,611	1,797,528	1,833,478
<b>NET</b>	(1,467,671)	(1,526,671)	(1,762,282)	(235,611)	(1,797,528)	(1,833,478)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**INFRASTRUCTURE PLANNING**

83221

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>672,671</b>	<b>731,671</b>	<b>912,282</b>	<b>180,611</b>
Eng. Consulting Services	795,000	795,000	700,000	(95,000)
Prof. Services	-	-	150,000	150,000
<b>Contracted and General Services</b>	<b>795,000</b>	<b>795,000</b>	<b>850,000</b>	<b>55,000</b>
<b>Expenses:</b>	<b>1,467,671</b>	<b>1,526,671</b>	<b>1,762,282</b>	<b>235,611</b>
<b>NET</b>	<b>(1,467,671)</b>	<b>(1,526,671)</b>	<b>(1,762,282)</b>	<b>(235,611)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**INFRASTRUCTURE PLANNING**

83221

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING		482,717	522,717	701,009	
511100 - Exempt Salary - Regular	83221 - INFRASTRUCTURE PLANNING					
		-	<b>482,717</b>	<b>522,717</b>	<b>701,009</b>	<b>178,292</b>
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING		81,025	81,025	58,412	
512500 - CUPE Reg. Wages	83221 - INFRASTRUCTURE PLANNING					
		-	<b>81,025</b>	<b>81,025</b>	<b>58,412</b>	<b>(22,612)</b>
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING		29,315	29,315	36,495	
513000 - Benefit Allocation	83221 - INFRASTRUCTURE PLANNING					
		-	<b>29,315</b>	<b>29,315</b>	<b>36,495</b>	<b>7,181</b>
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING		3,859	3,859	6,130	
513010 - EI Expense	83221 - INFRASTRUCTURE PLANNING					
		-	<b>3,859</b>	<b>3,859</b>	<b>6,130</b>	<b>2,271</b>
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING		10,291	10,291	15,140	
513020 - CPP Expense	83221 - INFRASTRUCTURE PLANNING					
		-	<b>10,291</b>	<b>10,291</b>	<b>15,140</b>	<b>4,850</b>
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING		55,810	71,810	76,466	
513030 - LAPP Expense	83221 - INFRASTRUCTURE PLANNING					
		-	<b>55,810</b>	<b>71,810</b>	<b>76,466</b>	<b>4,656</b>
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING		9,654	12,654	18,628	
513040 - RRSP Expense	83221 - INFRASTRUCTURE PLANNING					
		-	<b>9,654</b>	<b>12,654</b>	<b>18,628</b>	<b>5,974</b>
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING	Janvier WTP - river intake & water supply feasibility study. Storm Ponds (SOP) Standard Operating Procedures. Technical Support as needed -Roads & Infrastructure Solid Waste Master Plan Drainage Program - 2nd year	795,000	795,000	150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING				100,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING				150,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING				200,000	
523300 - Eng. Consulting Services	83221 - INFRASTRUCTURE PLANNING				100,000	
			-	<b>795,000</b>	<b>795,000</b>	<b>(95,000)</b>
524000 - Prof. Services	83221 - INFRASTRUCTURE PLANNING	Outfall Monitoring - Regulatory requirement.			150,000	
		-	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>150,000</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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 deterioration 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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	355,529	355,229	610,958	255,730	623,178	635,641
<b>NET</b>	(355,529)	(355,229)	(610,958)	(255,730)	(623,178)	(635,641)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**ASSET MANAGEMENT - ROADS**

84140

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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)
<b>Salaries Wages and Benefits</b>	<b>258,529</b>	<b>258,229</b>	<b>213,958</b>	<b>(44,270)</b>
Eng. Consulting Services	80,000	80,000	380,000	300,000
Gen. Serv.-Contracted	17,000	17,000	17,000	-
<b>Contracted and General Services</b>	<b>97,000</b>	<b>97,000</b>	<b>397,000</b>	<b>300,000</b>
<b>Expenses:</b>	<b>355,529</b>	<b>355,229</b>	<b>610,958</b>	<b>255,730</b>
<b>NET</b>	<b>(355,529)</b>	<b>(355,229)</b>	<b>(610,958)</b>	<b>(255,730)</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**ASSET MANAGEMENT - ROADS**

84140

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	18,555	
511100 - Exempt Salary - Regular	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>74,157</b>	<b>76,157</b>	<b>18,555</b>	<b>(57,602)</b>
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS		143,805	141,805	162,716	
512500 - CUPE Reg. Wages	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>143,805</b>	<b>141,805</b>	<b>162,716</b>	<b>20,911</b>
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS		11,334	11,334	8,632	
513000 - Benefit Allocation	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>11,334</b>	<b>11,334</b>	<b>8,632</b>	<b>(2,702)</b>
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS		1,683	1,683	1,663	
513010 - EI Expense	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>1,683</b>	<b>1,683</b>	<b>1,663</b>	<b>(20)</b>
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS		4,488	4,488	3,803	
513020 - CPP Expense	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>4,488</b>	<b>4,488</b>	<b>3,803</b>	<b>(685)</b>
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS		21,578	21,278	18,087	
513030 - LAPP Expense	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>21,578</b>	<b>21,278</b>	<b>18,087</b>	<b>(3,192)</b>
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS		1,483	1,483	502	
513040 - RRSP Expense	84140 - ASSET MANAGEMENT - ROADS					
		-	<b>1,483</b>	<b>1,483</b>	<b>502</b>	<b>(981)</b>
523300 - Eng. Consulting Services	84140 - ASSET MANAGEMENT - ROADS		80,000	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	
		-	<b>80,000</b>	<b>80,000</b>	<b>380,000</b>	<b>300,000</b>
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS		17,000	17,000	5,000	
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS	Ice thickness measuring contract - Related to river break-up.			12,000	
525000 - Gen. Serv.-Contracted	84140 - ASSET MANAGEMENT - ROADS	Annual maintenance of river monitoring equipment.				
		-	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>-</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Infrastructure Plan & Develop Services

INFRASTRUCTURE ADMIN

84203

### Description of Service

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

\* 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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	312,842	335,142	166,863	(168,280)	170,200	173,604
<b>NET</b>	(312,842)	(335,142)	(166,863)	168,280	(170,200)	(173,604)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**INFRASTRUCTURE ADMIN**

84203

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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)
<b>Salaries Wages and Benefits</b>	<b>260,842</b>	<b>271,142</b>	<b>128,693</b>	<b>(142,450)</b>
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	-
<b>Contracted and General Services</b>	<b>47,800</b>	<b>60,800</b>	<b>36,270</b>	<b>(24,530)</b>
Title Searches	300	300	300	-
<b>Purchases from Other Governments</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>-</b>
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	-
<b>Materials Goods Supplies and Utilities</b>	<b>3,900</b>	<b>2,900</b>	<b>1,600</b>	<b>(1,300)</b>
<b>Expenses:</b>	<b>312,842</b>	<b>335,142</b>	<b>166,863</b>	<b>(168,280)</b>



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**INFRASTRUCTURE ADMIN**

84203

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	92,777	
511100 - Exempt Salary - Regular	84203 - INFRASTRUCTURE ADMIN					
		-	<b>90,240</b>	<b>95,240</b>	<b>92,777</b>	<b>(2,463)</b>
512500 - CUPE Reg. Wages	84203 - INFRASTRUCTURE ADMIN		114,956	116,956		
		-	<b>114,956</b>	<b>116,956</b>	-	<b>(116,956)</b>
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	
		-	<b>15,000</b>	<b>15,000</b>	<b>17,000</b>	<b>2,000</b>
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN		1,000	1,000		
512630 - Meal Allowances	84203 - INFRASTRUCTURE ADMIN	Overtime related.			500	
		-	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>(500)</b>
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN		10,670	10,670		
513000 - Benefit Allocation	84203 - INFRASTRUCTURE ADMIN				4,543	
		-	<b>10,670</b>	<b>10,670</b>	<b>4,543</b>	<b>(6,127)</b>
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN		1,870	1,870		
513010 - EI Expense	84203 - INFRASTRUCTURE ADMIN				626	
		-	<b>1,870</b>	<b>1,870</b>	<b>626</b>	<b>(1,244)</b>
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN		4,987	4,987		
513020 - CPP Expense	84203 - INFRASTRUCTURE ADMIN				1,218	
		-	<b>4,987</b>	<b>4,987</b>	<b>1,218</b>	<b>(3,769)</b>
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN		20,314	21,614		
513030 - LAPP Expense	84203 - INFRASTRUCTURE ADMIN				9,519	
		-	<b>20,314</b>	<b>21,614</b>	<b>9,519</b>	<b>(12,095)</b>
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN		1,805	3,805		
513040 - RRSP Expense	84203 - INFRASTRUCTURE ADMIN				2,510	
		-	<b>1,805</b>	<b>3,805</b>	<b>2,510</b>	<b>(1,295)</b>
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN		2,500	2,500		
521100 - Business Travel	84203 - INFRASTRUCTURE ADMIN	Travel to Fort Chipewyan and various project sites.			2,000	
		-	<b>2,500</b>	<b>2,500</b>	<b>2,000</b>	<b>(500)</b>
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN				1,400	
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	TAC ( Transportation Association of Canada) conference travel expenses for 2 staff			1,800	
521110 - Conference Travel	84203 - INFRASTRUCTURE ADMIN	Remediation Technologies conference travel for 1 staff			1,500	
		-	-	-	<b>4,700</b>	<b>4,700</b>
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	
		-	<b>15,000</b>	<b>15,000</b>	<b>3,600</b>	<b>(11,400)</b>
521371 - Training - Mandatory - Fees	84203 - INFRASTRUCTURE ADMIN				3,000	
		-	-	-	<b>3,000</b>	<b>(3,000)</b>
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN		20,000	30,000		
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	GIS ( Geographic Information System) training for 3 staff			4,500	
521373 - Training - Beneficial - Fees	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff			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 staff.			900	
		-	<b>20,000</b>	<b>30,000</b>	<b>8,500</b>	<b>(21,500)</b>
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN				1,300	
521374 - Training - Beneficial - Other	84203 - INFRASTRUCTURE ADMIN	PC SWMM (Storm Water Management Modelling) software training - 1 staff				
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 transportation expenses for 3 staff			2,100	



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 TAC's services			1,300	
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 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	-
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	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
 Infrastructure Plan & Develop Services  
**TRANSPORTATION**

84204

### Description of Service

To support various studies and contracts as well as delivering capital projects.

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
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)	-	-
<b>Expenses:</b>	669,309	680,309	288,679	(391,630)	294,452	300,341
<b>NET</b>	(669,309)	(680,309)	(288,679)	391,630	(294,452)	(300,341)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**TRANSPORTATION**

84204

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>269,309</b>	<b>280,309</b>	<b>288,679</b>	<b>8,370</b>
Eng. Consulting Services	400,000	400,000	-	(400,000)
<b>Contracted and General Services</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>(400,000)</b>
<b>Expenses:</b>	<b>669,309</b>	<b>680,309</b>	<b>288,679</b>	<b>(391,630)</b>
<b>NET</b>	<b>(669,309)</b>	<b>(680,309)</b>	<b>(288,679)</b>	<b>391,630</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Plan & Develop Services  
**TRANSPORTATION**

84204

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION		152,090	157,090	156,307	
511100 - Exempt Salary - Regular	84204 - TRANSPORTATION					
		-	<b>152,090</b>	<b>157,090</b>	<b>156,307</b>	<b>(784)</b>
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION		74,209	74,209	85,677	
512500 - CUPE Reg. Wages	84204 - TRANSPORTATION					
		-	<b>74,209</b>	<b>74,209</b>	<b>85,677</b>	<b>11,468</b>
513000 - Benefit Allocation	84204 - TRANSPORTATION		11,768	11,768	11,623	
513000 - Benefit Allocation	84204 - TRANSPORTATION					
		-	<b>11,768</b>	<b>11,768</b>	<b>11,623</b>	<b>(145)</b>
513010 - EI Expense	84204 - TRANSPORTATION		1,581	1,581	2,055	
513010 - EI Expense	84204 - TRANSPORTATION					
		-	<b>1,581</b>	<b>1,581</b>	<b>2,055</b>	<b>474</b>
513020 - CPP Expense	84204 - TRANSPORTATION		4,216	4,216	4,494	
513020 - CPP Expense	84204 - TRANSPORTATION					
		-	<b>4,216</b>	<b>4,216</b>	<b>4,494</b>	<b>278</b>
513030 - LAPP Expense	84204 - TRANSPORTATION		22,404	27,404	24,353	
513030 - LAPP Expense	84204 - TRANSPORTATION					
		-	<b>22,404</b>	<b>27,404</b>	<b>24,353</b>	<b>(3,050)</b>
513040 - RRSP Expense	84204 - TRANSPORTATION		3,042	4,042	4,171	
513040 - RRSP Expense	84204 - TRANSPORTATION					
		-	<b>3,042</b>	<b>4,042</b>	<b>4,171</b>	<b>129</b>
523300 - Eng. Consulting Services	84204 - TRANSPORTATION		400,000	400,000	-	
		-	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>(400,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### 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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	2,075,069	2,089,069	1,696,493	(392,575)	1,730,423	1,765,032
<b>NET</b>	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Engineering / Infrastructure Rehabilitation

### Infrastructure Rehabilitation

S\_ENGREHAB

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>1,990,469</b>	<b>2,004,469</b>	<b>1,685,293</b>	<b>(319,175)</b>
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)
<b>Contracted and General Services</b>	<b>82,000</b>	<b>82,000</b>	<b>9,700</b>	<b>(72,300)</b>
Protective Apparel	1,600	1,600	-	(1,600)
Food Cost	-	-	500	500
Equipment & Furnishing	1,000	1,000	1,000	-
<b>Materials Goods Supplies and Utilities</b>	<b>2,600</b>	<b>2,600</b>	<b>1,500</b>	<b>(1,100)</b>
<b>Expenses:</b>	<b>2,075,069</b>	<b>2,089,069</b>	<b>1,696,493</b>	<b>(392,575)</b>
<b>NET</b>	<b>(2,075,069)</b>	<b>(2,089,069)</b>	<b>(1,696,493)</b>	<b>392,575</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

**Corporate Summary**

Engineering / Infrastructure Rehabilitation

Infrastructure Rehabilitation

S\_ENGREHAB

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	1,403,132	
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION					
		-	<b>1,510,190</b>	<b>1,475,190</b>	<b>1,403,132</b>	<b>(72,058)</b>
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION		155,969	155,969		
		-	<b>155,969</b>	<b>155,969</b>	-	<b>(155,969)</b>
512600 - CUPE OT Wages	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000		
		-	<b>2,000</b>	<b>2,000</b>	-	<b>(2,000)</b>
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		86,640	86,640		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION				68,095	
		-	<b>86,640</b>	<b>86,640</b>	<b>68,095</b>	<b>(18,545)</b>
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION		11,050	11,050		
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION				10,013	
		-	<b>11,050</b>	<b>11,050</b>	<b>10,013</b>	<b>(1,037)</b>
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		29,467	29,467		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION				23,763	
		-	<b>29,467</b>	<b>29,467</b>	<b>23,763</b>	<b>(5,704)</b>
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,950	206,950		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION				142,676	
		-	<b>164,950</b>	<b>206,950</b>	<b>142,676</b>	<b>(64,274)</b>
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION		30,204	37,204		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION				37,615	
		-	<b>30,204</b>	<b>37,204</b>	<b>37,615</b>	<b>411</b>
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and project managers to travel to construction sites & Fort Chipewyan for meetings and inspections.	1,000	1,000	1,000	
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION					
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	-
521110 - Conference Travel	83207 - INFRASTRUCTURE REHABILITATION	(TAC) Transportation Association of Canada, conference Travel for 1 staff			1,300	
		-	-	-	<b>1,300</b>	<b>1,300</b>
521300 - Conference Registration	83207 - INFRASTRUCTURE REHABILITATION	TAC (Transportation Association of Canada) conference attendance for 1 staff member			1,200	
		-	-	-	<b>1,200</b>	<b>1,200</b>
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION		4,000	4,000		
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project Management Institute) for 7 staff.			4,200	
		-	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>200</b>
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000		
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	For 8 staff @ \$20 per month.			2,000	
		-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-
523300 - Eng. Consulting Services	83207 - INFRASTRUCTURE REHABILITATION		75,000	75,000		
		-	<b>75,000</b>	<b>75,000</b>	-	<b>(75,000)</b>
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,600	1,600		
		-	<b>1,600</b>	<b>1,600</b>	-	<b>(1,600)</b>
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	For meals, as needed, when traveling to Fort Chipewyan & work sites.			500	
		-	-	-	<b>500</b>	<b>500</b>
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000		
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone repairs & accessories.			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	-





# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	2,075,069	2,089,069	1,696,493	(392,575)	1,730,423	1,765,032
<b>NET</b>	(2,075,069)	(2,089,069)	(1,696,493)	392,575	(1,730,423)	(1,765,032)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Infrastructure Rehabilitation

**INFRASTRUCTURE REHABILITATION**

83207

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>1,990,469</b>	<b>2,004,469</b>	<b>1,685,293</b>	<b>(319,175)</b>
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)
<b>Contracted and General Services</b>	<b>82,000</b>	<b>82,000</b>	<b>9,700</b>	<b>(72,300)</b>
Protective Apparel	1,600	1,600	-	(1,600)
Food Cost	-	-	500	500
Equipment & Furnishing	1,000	1,000	1,000	-
<b>Materials Goods Supplies and Utilities</b>	<b>2,600</b>	<b>2,600</b>	<b>1,500</b>	<b>(1,100)</b>
<b>Expenses:</b>	<b>2,075,069</b>	<b>2,089,069</b>	<b>1,696,493</b>	<b>(392,575)</b>
<b>NET</b>	<b>(2,075,069)</b>	<b>(2,089,069)</b>	<b>(1,696,493)</b>	<b>392,575</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Infrastructure Rehabilitation  
**INFRASTRUCTURE REHABILITATION**

83207

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	1,403,132	
511100 - Exempt Salary - Regular	83207 - INFRASTRUCTURE REHABILITATION					
		-	<b>1,510,190</b>	<b>1,475,190</b>	<b>1,403,132</b>	<b>(72,058)</b>
512500 - CUPE Reg. Wages	83207 - INFRASTRUCTURE REHABILITATION		155,969	155,969		
		-	<b>155,969</b>	<b>155,969</b>	-	<b>(155,969)</b>
512600 - CUPE OT Wages	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000		
		-	<b>2,000</b>	<b>2,000</b>	-	<b>(2,000)</b>
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION		86,640	86,640		
513000 - Benefit Allocation	83207 - INFRASTRUCTURE REHABILITATION				68,095	
		-	<b>86,640</b>	<b>86,640</b>	<b>68,095</b>	<b>(18,545)</b>
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION		11,050	11,050		
513010 - EI Expense	83207 - INFRASTRUCTURE REHABILITATION				10,013	
		-	<b>11,050</b>	<b>11,050</b>	<b>10,013</b>	<b>(1,037)</b>
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION		29,467	29,467		
513020 - CPP Expense	83207 - INFRASTRUCTURE REHABILITATION				23,763	
		-	<b>29,467</b>	<b>29,467</b>	<b>23,763</b>	<b>(5,704)</b>
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION		164,950	206,950		
513030 - LAPP Expense	83207 - INFRASTRUCTURE REHABILITATION				142,676	
		-	<b>164,950</b>	<b>206,950</b>	<b>142,676</b>	<b>(64,274)</b>
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION		30,204	37,204		
513040 - RRSP Expense	83207 - INFRASTRUCTURE REHABILITATION				37,615	
		-	<b>30,204</b>	<b>37,204</b>	<b>37,615</b>	<b>411</b>
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION	For manager and project managers to travel to construction sites & Fort Chipewyan for meetings and inspections.	1,000	1,000	1,000	
521100 - Business Travel	83207 - INFRASTRUCTURE REHABILITATION					
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	-
521110 - Conference Travel	83207 - INFRASTRUCTURE REHABILITATION	(TAC) Transportation Association of Canada, conference Travel for 1 staff			1,300	
		-	-	-	<b>1,300</b>	<b>1,300</b>
521300 - Conference Registration	83207 - INFRASTRUCTURE REHABILITATION	TAC (Transportation Association of Canada) conference attendance for 1 staff member			1,200	
		-	-	-	<b>1,200</b>	<b>1,200</b>
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION		4,000	4,000		
521400 - Membership & Registr. Fee	83207 - INFRASTRUCTURE REHABILITATION	APEGA (Association of Professional Engineers & Geo Scientists of Alberta) & PMI (Project Management Institute) for 7 staff.			4,200	
		-	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>200</b>
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION		2,000	2,000		
521730 - Mobile Phones	83207 - INFRASTRUCTURE REHABILITATION	For 8 staff @ \$20 per month.			2,000	
		-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	-
523300 - Eng. Consulting Services	83207 - INFRASTRUCTURE REHABILITATION		75,000	75,000		
		-	<b>75,000</b>	<b>75,000</b>	-	<b>(75,000)</b>
551201 - Protective Apparel	83207 - INFRASTRUCTURE REHABILITATION		1,600	1,600		
		-	<b>1,600</b>	<b>1,600</b>	-	<b>(1,600)</b>
551410 - Food Cost	83207 - INFRASTRUCTURE REHABILITATION	For meals, as needed, when traveling to Fort Chipewyan & work sites.			500	
		-	-	-	<b>500</b>	<b>500</b>
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION		1,000	1,000		
563000 - Equipment & Furnishing	83207 - INFRASTRUCTURE REHABILITATION	Cell phone repairs & accessories.			1,000	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Buildings &amp; Environmental Infrastructure</b>	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)
<b>Buildings &amp; Environmental Infrastructure</b>	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### 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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	2,030,523	1,826,523	1,669,983	(156,541)	1,703,382	1,737,450
<b>NET</b>	(2,030,523)	(1,826,523)	(1,669,983)	156,541	(1,703,382)	(1,737,450)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

Engineering / Buildings & Environmental Infrastructure

**Buildings & Environmental Infrastructure**

S\_ENGBEI

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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)
EI 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
<b>Salaries Wages and Benefits</b>	<b>1,959,023</b>	<b>1,747,023</b>	<b>1,634,433</b>	<b>(112,591)</b>
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)
<b>Contracted and General Services</b>	<b>68,200</b>	<b>76,200</b>	<b>34,550</b>	<b>(41,650)</b>
Protective Apparel	1,800	1,800	-	(1,800)
Equipment & Furnishing	1,500	1,500	1,000	(500)
<b>Materials Goods Supplies and Utilities</b>	<b>3,300</b>	<b>3,300</b>	<b>1,000</b>	<b>(2,300)</b>
<b>Expenses:</b>	<b>2,030,523</b>	<b>1,826,523</b>	<b>1,669,983</b>	<b>(156,541)</b>
<b>NET</b>	<b>(2,030,523)</b>	<b>(1,826,523)</b>	<b>(1,669,983)</b>	<b>156,541</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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	1,361,084	
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>1,388,912</b>	<b>1,299,912</b>	<b>1,361,084</b>	<b>61,172</b>
512500 - CUPE Reg. Wages	83208 - BEI ADMINISTRATION		114,956	114,956		
512500 - CUPE Reg. Wages	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,322	6,322		
		-	<b>251,278</b>	<b>121,278</b>	-	<b>(121,278)</b>
512600 - CUPE OT Wages	83208 - BEI ADMINISTRATION		1,000	1,000		
		-	<b>1,000</b>	<b>1,000</b>	-	<b>(1,000)</b>
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	
		-	<b>85,290</b>	<b>70,290</b>	<b>65,888</b>	<b>(4,402)</b>
513010 - EI Expense	83208 - BEI ADMINISTRATION		1,360	1,360		
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		10,200	10,200		
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				9,946	
		-	<b>11,560</b>	<b>11,560</b>	<b>9,946</b>	<b>(1,614)</b>
513020 - CPP Expense	83208 - BEI ADMINISTRATION		3,627	3,627		
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,200	27,200		
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				23,070	
		-	<b>30,827</b>	<b>30,827</b>	<b>23,070</b>	<b>(7,757)</b>
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	
		-	<b>162,379</b>	<b>179,379</b>	<b>138,050</b>	<b>(41,328)</b>
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,778	32,778		
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE				36,395	
		-	<b>27,778</b>	<b>32,778</b>	<b>36,395</b>	<b>3,617</b>
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	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>
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	
		-	-	<b>3,000</b>	<b>11,500</b>	<b>8,500</b>
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	
		-	-	<b>5,000</b>	<b>13,500</b>	<b>8,500</b>
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	
		-	<b>5,000</b>	<b>5,000</b>	<b>5,850</b>	<b>850</b>
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	
		-	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	-
523300 - Eng. Consulting Services	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		60,000	60,000		
		-	<b>60,000</b>	<b>60,000</b>	-	<b>(60,000)</b>
551201 - Protective Apparel	83208 - BEI ADMINISTRATION		1,800	1,800		
		-	<b>1,800</b>	<b>1,800</b>	-	<b>(1,800)</b>
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION		1,500	1,500		
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone repairs & accessories.			1,000	
		-	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Buildings & Environmental Infrastructure

BEI ADMINISTRATION

83208

### Description of Service

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

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

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
Salaries Wages and Benefits	138,301	138,301	-	(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
<b>Expenses:</b>	149,801	157,801	35,550	(122,251)	36,261	36,986
<b>NET</b>	(149,801)	(157,801)	(35,550)	122,251	(36,261)	(36,986)





REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering  
Buildings & Environmental Infrastructure  
**BEI ADMINISTRATION**

83208

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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)
EI Expense	1,360	1,360	-	(1,360)
CPP Expense	3,627	3,627	-	(3,627)
LAPP Expense	11,381	11,381	-	(11,381)
<b>Salaries Wages and Benefits</b>	<b>138,301</b>	<b>138,301</b>	<b>-</b>	<b>(138,301)</b>
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	-
<b>Contracted and General Services</b>	<b>8,200</b>	<b>16,200</b>	<b>34,550</b>	<b>18,350</b>
Protective Apparel	1,800	1,800	-	(1,800)
Equipment & Furnishing	1,500	1,500	1,000	(500)
<b>Materials Goods Supplies and Utilities</b>	<b>3,300</b>	<b>3,300</b>	<b>1,000</b>	<b>(2,300)</b>
<b>Expenses:</b>	<b>149,801</b>	<b>157,801</b>	<b>35,550</b>	<b>(122,251)</b>
<b>NET</b>	<b>(149,801)</b>	<b>(157,801)</b>	<b>(35,550)</b>	<b>122,251</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering  
Buildings & Environmental Infrastructure  
**BEI ADMINISTRATION**

83208

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		
		-	<b>114,956</b>	<b>114,956</b>	-	<b>(114,956)</b>
512600 - CUPE OT Wages	83208 - BEI ADMINISTRATION		1,000	1,000		
		-	<b>1,000</b>	<b>1,000</b>	-	<b>(1,000)</b>
513000 - Benefit Allocation	83208 - BEI ADMINISTRATION		5,978	5,978		
		-	<b>5,978</b>	<b>5,978</b>	-	<b>(5,978)</b>
513010 - EI Expense	83208 - BEI ADMINISTRATION		1,360	1,360		
		-	<b>1,360</b>	<b>1,360</b>	-	<b>(1,360)</b>
513020 - CPP Expense	83208 - BEI ADMINISTRATION		3,627	3,627		
		-	<b>3,627</b>	<b>3,627</b>	-	<b>(3,627)</b>
513030 - LAPP Expense	83208 - BEI ADMINISTRATION		11,381	11,381		
		-	<b>11,381</b>	<b>11,381</b>	-	<b>(11,381)</b>
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	
		-	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>500</b>
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	
		-	-	<b>3,000</b>	<b>11,500</b>	<b>8,500</b>
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	
		-	-	<b>5,000</b>	<b>13,500</b>	<b>8,500</b>
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	
		-	<b>5,000</b>	<b>5,000</b>	<b>5,850</b>	<b>850</b>
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	
		-	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	-
551201 - Protective Apparel	83208 - BEI ADMINISTRATION		1,800	1,800		
		-	<b>1,800</b>	<b>1,800</b>	-	<b>(1,800)</b>
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION		1,500	1,500		
563000 - Equipment & Furnishing	83208 - BEI ADMINISTRATION	Cell phone repairs & accessories.			1,000	
		-	<b>1,500</b>	<b>1,500</b>	<b>1,000</b>	<b>(500)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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)	-	-
<b>Expenses:</b>	1,880,722	1,668,722	1,634,433	(34,290)	1,667,121	1,700,464
<b>NET</b>	(1,880,722)	(1,668,722)	(1,634,433)	34,290	(1,667,121)	(1,700,464)



REGIONAL MUNICIPALITY  
OF WOOD BUFFALO

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Buildings & Environmental Infrastructure

**BUILDING & ENVIRONMENTAL INFRASTRUCTURE**

83222

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>1,820,722</b>	<b>1,608,722</b>	<b>1,634,433</b>	<b>25,710</b>
Eng. Consulting Services	60,000	60,000	-	(60,000)
<b>Contracted and General Services</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>(60,000)</b>
<b>Expenses:</b>	<b>1,880,722</b>	<b>1,668,722</b>	<b>1,634,433</b>	<b>(34,290)</b>
<b>NET</b>	<b>(1,880,722)</b>	<b>(1,668,722)</b>	<b>(1,634,433)</b>	<b>34,290</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering

Buildings & Environmental Infrastructure

**BUILDING & ENVIRONMENTAL INFRASTRUCTURE**

83222

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	1,361,084	
511100 - Exempt Salary - Regular	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>1,388,912</b>	<b>1,299,912</b>	<b>1,361,084</b>	<b>61,172</b>
512500 - CUPE Reg. Wages	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		136,322	6,322		
		-	<b>136,322</b>	<b>6,322</b>	-	<b>(6,322)</b>
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		79,312	64,312	65,888	
513000 - Benefit Allocation	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>79,312</b>	<b>64,312</b>	<b>65,888</b>	<b>1,576</b>
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		10,200	10,200	9,946	
513010 - EI Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>10,200</b>	<b>10,200</b>	<b>9,946</b>	<b>(254)</b>
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,200	27,200	23,070	
513020 - CPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>27,200</b>	<b>27,200</b>	<b>23,070</b>	<b>(4,130)</b>
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		150,998	167,998	138,050	
513030 - LAPP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>150,998</b>	<b>167,998</b>	<b>138,050</b>	<b>(29,948)</b>
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		27,778	32,778	36,395	
513040 - RRSP Expense	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE					
		-	<b>27,778</b>	<b>32,778</b>	<b>36,395</b>	<b>3,617</b>
523300 - Eng. Consulting Services	83222 - BUILDING & ENVIRONMENTAL INFRASTRUCTURE		60,000	60,000		
		-	<b>60,000</b>	<b>60,000</b>	-	<b>(60,000)</b>



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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)



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Corporate Summary

Engineering

Engineering Administration

S\_ENGADM

### Description of Service

Engineering Administration has the following cost center:

84200 Engineering Administration

	2019 Budget	2019 Projection	2020 Proposed Budget	Change	2021 Plan	2022 Plan
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	555,760	561,760	1,182,788	621,028	1,206,444	1,230,573
<b>NET</b>	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

### Corporate Summary

#### Engineering

#### Engineering Administration

S\_ENGADM

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>527,760</b>	<b>536,760</b>	<b>1,159,988</b>	<b>623,228</b>
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)
<b>Contracted and General Services</b>	<b>19,800</b>	<b>18,800</b>	<b>16,800</b>	<b>(2,000)</b>
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	-
<b>Materials Goods Supplies and Utilities</b>	<b>8,200</b>	<b>6,200</b>	<b>6,000</b>	<b>(200)</b>
<b>Expenses:</b>	<b>555,760</b>	<b>561,760</b>	<b>1,182,788</b>	<b>621,028</b>
<b>NET</b>	<b>(555,760)</b>	<b>(561,760)</b>	<b>(1,182,788)</b>	<b>(621,028)</b>



## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

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		441,110	447,110	633,169	
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION					
		-	<b>441,110</b>	<b>447,110</b>	<b>633,169</b>	<b>186,059</b>
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION				335,488	
		-	-	-	<b>335,488</b>	<b>335,488</b>
512600 - CUPE OT Wages	84200 - ENGINEERING - ADMINISTRATION	Overtime as required.			2,000	
		-	-	-	<b>2,000</b>	<b>2,000</b>
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		22,938	22,938		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION				46,268	
		-	<b>22,938</b>	<b>22,938</b>	<b>46,268</b>	<b>23,330</b>
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060		
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION				8,482	
		-	<b>3,060</b>	<b>3,060</b>	<b>8,482</b>	<b>5,422</b>
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		8,160	8,160		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION				20,724	
		-	<b>8,160</b>	<b>8,160</b>	<b>20,724</b>	<b>12,564</b>
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		43,670	44,670		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION				96,943	
		-	<b>43,670</b>	<b>44,670</b>	<b>96,943</b>	<b>52,273</b>
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		8,822	10,822		
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION				16,914	
		-	<b>8,822</b>	<b>10,822</b>	<b>16,914</b>	<b>6,092</b>
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	
		-	<b>2,300</b>	<b>1,300</b>	<b>2,000</b>	<b>700</b>
521110 - Conference Travel	84200 - ENGINEERING - ADMINISTRATION	Director - APEGA, AGM (Association of Professional Engineers & Geoscientists of Alberta, Annual General Meeting) & Conference Travel.			1,500	
		-	-	-	<b>1,500</b>	<b>1,500</b>
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,700	1,700		
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	For 40 staff @\$50/each.			2,000	
		-	<b>1,700</b>	<b>1,700</b>	<b>2,000</b>	<b>300</b>
521300 - Conference Registration	84200 - ENGINEERING - ADMINISTRATION	Director-APEGA (Association of Prof Engineers & Geo Scientists of Alberta) AGM (Annual General Meeting) & Conference.			700	
		-	-	-	<b>700</b>	<b>700</b>
521371 - Training - Mandatory - Fees	84200 - ENGINEERING - ADMINISTRATION		5,000	5,000		
		-	<b>5,000</b>	<b>5,000</b>	-	<b>(5,000)</b>
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 Alberta regulates the practices of engineering & geo-science in Alberta.			2,500	
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Director - Annual APEGA membership.			400	
		-	<b>3,000</b>	<b>3,000</b>	<b>2,900</b>	<b>(100)</b>
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION		4,500	4,500		
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors.			4,500	
		-	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	-
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100	100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Mail charges			100	
		-	<b>100</b>	<b>100</b>	<b>100</b>	-
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		1,100	1,100		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	2 cell phones & 1 I-Pad			1,100	
		-	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	-
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,100	2,100		
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	
		-	<b>2,100</b>	<b>2,100</b>	<b>2,000</b>	<b>(100)</b>
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	-



# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

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
<b>Revenues:</b>	-	-	-	-	-	-
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
<b>Expenses:</b>	555,760	561,760	1,182,788	621,028	1,206,444	1,230,573
<b>NET</b>	(555,760)	(561,760)	(1,182,788)	(621,028)	(1,206,444)	(1,230,573)

# REGIONAL MUNICIPALITY OF WOOD BUFFALO

## 2020 PROPOSED BUDGET

Engineering

Engineering Administration

**ENGINEERING - ADMINISTRATION**

84200

	2019 Budget	2019 Projection	2020 Proposed Budget	Change
<b>Revenues:</b>	-	-	-	-
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
<b>Salaries Wages and Benefits</b>	<b>527,760</b>	<b>536,760</b>	<b>1,159,988</b>	<b>623,228</b>
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)
<b>Contracted and General Services</b>	<b>19,800</b>	<b>18,800</b>	<b>16,800</b>	<b>(2,000)</b>
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	-
<b>Materials Goods Supplies and Utilities</b>	<b>8,200</b>	<b>6,200</b>	<b>6,000</b>	<b>(200)</b>
<b>Expenses:</b>	<b>555,760</b>	<b>561,760</b>	<b>1,182,788</b>	<b>621,028</b>
<b>NET</b>	<b>(555,760)</b>	<b>(561,760)</b>	<b>(1,182,788)</b>	<b>(621,028)</b>

## REGIONAL MUNICIPALITY OF WOOD BUFFALO

### 2020 PROPOSED BUDGET

Engineering

Engineering Administration

**ENGINEERING - ADMINISTRATION**

84200

Cost Element	Cost Center	2020 Budget Requests - Description	2019 Budget	2019 Projection	2020 Proposed Budget	Change
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION		441,110	447,110	633,169	
511100 - Exempt Salary - Regular	84200 - ENGINEERING - ADMINISTRATION					
		-	<b>441,110</b>	<b>447,110</b>	<b>633,169</b>	<b>186,059</b>
512500 - CUPE Reg. Wages	84200 - ENGINEERING - ADMINISTRATION				335,488	
		-	-	-	<b>335,488</b>	<b>335,488</b>
512600 - CUPE OT Wages	84200 - ENGINEERING - ADMINISTRATION	Overtime as required.			2,000	
		-	-	-	<b>2,000</b>	<b>2,000</b>
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION		22,938	22,938		
513000 - Benefit Allocation	84200 - ENGINEERING - ADMINISTRATION				46,268	
		-	<b>22,938</b>	<b>22,938</b>	<b>46,268</b>	<b>23,330</b>
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION		3,060	3,060		
513010 - EI Expense	84200 - ENGINEERING - ADMINISTRATION				8,482	
		-	<b>3,060</b>	<b>3,060</b>	<b>8,482</b>	<b>5,422</b>
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION		8,160	8,160		
513020 - CPP Expense	84200 - ENGINEERING - ADMINISTRATION				20,724	
		-	<b>8,160</b>	<b>8,160</b>	<b>20,724</b>	<b>12,564</b>
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION		43,670	44,670		
513030 - LAPP Expense	84200 - ENGINEERING - ADMINISTRATION				96,943	
		-	<b>43,670</b>	<b>44,670</b>	<b>96,943</b>	<b>52,273</b>
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION		8,822	10,822		
513040 - RRSP Expense	84200 - ENGINEERING - ADMINISTRATION				16,914	
		-	<b>8,822</b>	<b>10,822</b>	<b>16,914</b>	<b>6,092</b>
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	
		-	<b>2,300</b>	<b>1,300</b>	<b>2,000</b>	<b>700</b>
521110 - Conference Travel	84200 - ENGINEERING - ADMINISTRATION	Director - APEGA, AGM (Association of Professional Engineers & Geoscientists of Alberta, Annual General Meeting) & Conference Travel.			1,500	
		-	-	-	<b>1,500</b>	<b>1,500</b>
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION		1,700	1,700		
521160 - Employee Relations	84200 - ENGINEERING - ADMINISTRATION	For 40 staff @\$50/each.			2,000	
		-	<b>1,700</b>	<b>1,700</b>	<b>2,000</b>	<b>300</b>
521300 - Conference Registration	84200 - ENGINEERING - ADMINISTRATION	Director-APEGA (Association of Prof Engineers & Geo Scientists of Alberta) AGM (Annual General Meeting) & Conference.			700	
		-	-	-	<b>700</b>	<b>700</b>
521371 - Training - Mandatory - Fees	84200 - ENGINEERING - ADMINISTRATION		5,000	5,000		
		-	<b>5,000</b>	<b>5,000</b>	-	<b>(5,000)</b>
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 Alberta regulates the practices of engineering & geo-science in Alberta.			2,500	
521400 - Membership & Registr. Fee	84200 - ENGINEERING - ADMINISTRATION	Director - Annual APEGA membership.			400	
		-	<b>3,000</b>	<b>3,000</b>	<b>2,900</b>	<b>(100)</b>
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION		4,500	4,500		
521500 - Freight Charges	84200 - ENGINEERING - ADMINISTRATION	Project related packages to and from contractors.			4,500	
		-	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	-
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION		100	100		
521600 - Postage	84200 - ENGINEERING - ADMINISTRATION	Mail charges			100	
		-	<b>100</b>	<b>100</b>	<b>100</b>	-
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION		1,100	1,100		
521730 - Mobile Phones	84200 - ENGINEERING - ADMINISTRATION	2 cell phones & 1 I-Pad			1,100	
		-	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	-
525500 - Contr. Veh. Mech. R&M	84200 - ENGINEERING - ADMINISTRATION		2,100	2,100		
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	
		-	<b>2,100</b>	<b>2,100</b>	<b>2,000</b>	<b>(100)</b>
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	-