



County of Wetaskiwin No. 10

1-7200 - Leisure Services OPS Budget

	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK00208 - OTHER PARKS MAINTENANCE				
2-100 - SALARIES WAGES & BENEFITS	50,736	54,037	57,336	49,023
2-200 - CONTRACTED & GENERAL SERV...	9,866	11,447	10,915	6,400
2-500 - MATERIALS SUPPLIES UTILITIES	7,008	11,214	20,000	15,000
2 - Expense	67,610	76,698	88,251	70,423
1-400 - SALES	0	50	0	0
1 - Revenue	0	50	0	0
0 - Surplus/(-) Deficit	67,610	76,648	88,251	70,423
1-PK00209 - COUNTY WELCOME SIGNS				
2-100 - SALARIES WAGES & BENEFITS	0	3,296	0	0
2-200 - CONTRACTED & GENERAL SERV...	0	325	0	0
2 - Expense	0	3,620	0	0
0 - Surplus/(-) Deficit	0	3,620	0	0
1-PK00210 - PARKS AND RECREATION C...				
2-100 - SALARIES WAGES & BENEFITS	58,131	58,380	80,369	66,367
2-200 - CONTRACTED & GENERAL SERV...	1,206	1,815	1,783	1,500
2 - Expense	59,337	60,195	82,152	67,867
0 - Surplus/(-) Deficit	59,337	60,195	82,152	67,867



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK00230 - MSI OPERATING PROJECT				
2-100 - SALARIES WAGES & BENEFITS	8,788	10,940	0	0
2-200 - CONTRACTED & GENERAL SERV...	34,967	11,356	0	400,000
2-500 - MATERIALS SUPPLIES UTILITIES	13,771	11,902	0	0
2 - Expense	57,526	34,197	0	400,000
1-400 - SALES	0	0	0	200,000
1-800 - CONDITIONAL GRANTS	57,526	21,042	0	200,000
1 - Revenue	57,526	21,042	0	400,000
0 - Surplus/(-) Deficit	0	13,155	0	0
1-PK01201 - RED DEER LAKE PARK				
2-100 - SALARIES WAGES & BENEFITS	1,906	354	0	1,000
2-200 - CONTRACTED & GENERAL SERV...	9,474	8,571	8,360	11,900
2-500 - MATERIALS SUPPLIES UTILITIES	3,141	2,383	3,800	3,500
2 - Expense	14,522	11,309	12,160	16,400
1-400 - SALES	324	1,190	300	1,000
1-500 - OTHER REVENUE	8,084	12,938	7,999	10,000
1 - Revenue	8,408	14,129	8,299	11,000
0 - Surplus/(-) Deficit	6,114	-2,820	3,861	5,400



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK02101 - SOUTH COAL LAKE PARK				
2-100 - SALARIES WAGES & BENEFITS	5,912	5,955	0	6,000
2-200 - CONTRACTED & GENERAL SERV...	16,258	14,773	19,815	15,500
2-500 - MATERIALS SUPPLIES UTILITIES	3,810	2,477	3,000	4,500
2 - Expense	25,981	23,204	22,815	26,000
1-400 - SALES	3,809	4,571	3,999	4,000
1-500 - OTHER REVENUE	10,073	15,392	15,228	15,000
1 - Revenue	13,883	19,964	19,227	19,000
0 - Surplus/(-) Deficit	12,098	3,240	3,588	7,000
1-PK05201 - MOUND RED PARK				
2-100 - SALARIES WAGES & BENEFITS	9,644	12,404	0	12,000
2-200 - CONTRACTED & GENERAL SERV...	25,953	19,706	20,976	25,231
2-500 - MATERIALS SUPPLIES UTILITIES	9,771	6,504	10,498	8,500
2 - Expense	45,369	38,614	31,474	45,731
1-400 - SALES	6,286	8,448	7,000	8,000
1-500 - OTHER REVENUE	22,880	30,925	25,000	30,000
1 - Revenue	29,166	39,372	32,000	38,000
0 - Surplus/(-) Deficit	16,203	-759	-526	7,731



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK05202 - MULHURST/VIOLA BEACH P...				
2-100 - SALARIES WAGES & BENEFITS	14,001	13,835	0	12,000
2-200 - CONTRACTED & GENERAL SERV...	6,404	11,488	10,636	7,200
2-500 - MATERIALS SUPPLIES UTILITIES	957	1,038	2,800	1,800
2 - Expense	21,362	26,361	13,436	21,000
0 - Surplus/(-) Deficit	21,362	26,361	13,436	21,000
1-PK05211 - MULHURST BAY SHORELIN...				
2-100 - SALARIES WAGES & BENEFITS	1,843	0	0	2,000
2-200 - CONTRACTED & GENERAL SERV...	9,693	66	20,500	5,000
2-500 - MATERIALS SUPPLIES UTILITIES	1,023	789	4,650	15,000
2 - Expense	12,559	855	25,150	22,000
1-400 - SALES	0	0	24,996	24,996
1 - Revenue	0	0	24,996	24,996
0 - Surplus/(-) Deficit	12,559	855	154	-2,996
1-PK05214 - MULHURST BAY DAY USE & ...				
2-200 - CONTRACTED & GENERAL SERV...	0	22	0	80,000
2 - Expense	0	22	0	80,000
1-800 - CONDITIONAL GRANTS	0	0	0	80,000



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK05214 - MULHURST BAY DAY USE & ...				
1 - Revenue	0	0	0	80,000
0 - Surplus/(-) Deficit	0	22	0	0
1-PK06201 - BATTLE LAKE PARK				
2-100 - SALARIES WAGES & BENEFITS	11,951	9,332	0	5,800
2-200 - CONTRACTED & GENERAL SERV...	30,577	27,955	38,073	36,051
2-500 - MATERIALS SUPPLIES UTILITIES	28,609	28,768	18,900	21,000
2 - Expense	71,137	66,056	56,973	62,851
1-400 - SALES	6,162	8,229	7,000	10,000
1-500 - OTHER REVENUE	26,720	37,464	39,780	37,000
1-800 - CONDITIONAL GRANTS	8,596	0	18,000	10,000
1 - Revenue	41,478	45,692	64,780	57,000
0 - Surplus/(-) Deficit	29,659	20,363	-7,807	5,851
1-PK06202 - TWIN LAKES PARK				
2-100 - SALARIES WAGES & BENEFITS	6,430	12,497	0	12,362
2-200 - CONTRACTED & GENERAL SERV...	31,215	36,703	37,100	34,030
2-500 - MATERIALS SUPPLIES UTILITIES	14,778	27,754	15,047	26,400
2 - Expense	52,423	76,954	52,147	72,792
1-400 - SALES	16,762	22,262	17,000	30,830



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK06202 - TWIN LAKES PARK				
1-500 - OTHER REVENUE	38,698	51,134	55,001	51,000
1 - Revenue	55,460	73,396	72,001	81,830
0 - Surplus/(-) Deficit	-3,037	3,558	-19,854	-9,038
1-PK06301 - WINFIELD ARENA				
2-100 - SALARIES WAGES & BENEFITS	82,149	77,827	83,075	83,064
2-200 - CONTRACTED & GENERAL SERV...	35,839	72,699	40,867	47,625
2-500 - MATERIALS SUPPLIES UTILITIES	51,193	45,217	47,000	51,500
2 - Expense	169,181	195,743	170,942	182,189
1-500 - OTHER REVENUE	40,322	16,967	35,001	35,000
1-800 - CONDITIONAL GRANTS	44,464	45,043	44,371	67,000
1 - Revenue	84,786	62,010	79,372	102,000
0 - Surplus/(-) Deficit	84,395	133,732	91,570	80,189
1-PK06302 - WINFIELD HALL				
2-200 - CONTRACTED & GENERAL SERV...	949	1,206	0	0
2-500 - MATERIALS SUPPLIES UTILITIES	15,530	15,605	0	16,000
2 - Expense	16,479	16,811	0	16,000
1-500 - OTHER REVENUE	15,464	12,649	0	16,000



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK06302 - WINFIELD HALL				
1 - Revenue	15,464	12,649	0	16,000
0 - Surplus/(-) Deficit	1,015	4,162	0	0
1-PK06303 - WINFIELD RECREATION GR...				
2-100 - SALARIES WAGES & BENEFITS	2,550	3,098	0	3,099
2-200 - CONTRACTED & GENERAL SERV...	1,256	2,085	0	2,086
2 - Expense	3,806	5,183	0	5,185
0 - Surplus/(-) Deficit	3,806	5,183	0	5,185
1-PK06304 - WINFIELD RODEO GROUNDS				
2-200 - CONTRACTED & GENERAL SERV...	151	199	0	0
2 - Expense	151	199	0	0
0 - Surplus/(-) Deficit	151	199	0	0
1-PK06305 - WINFIELD ICE PLANT				
2-100 - SALARIES WAGES & BENEFITS	86	0	0	0
2 - Expense	86	0	0	0
0 - Surplus/(-) Deficit	86	0	0	0
1-PK07201 - BUCK LAKE PARK				
2-100 - SALARIES WAGES & BENEFITS	3,514	5,255	0	4,587



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	Actual 2019	Actual 2020	Budget 2020	Budget 2021
1-PK07201 - BUCK LAKE PARK				
2-200 - CONTRACTED & GENERAL SERV...	22,433	25,294	22,965	20,246
2-500 - MATERIALS SUPPLIES UTILITIES	6,160	8,267	9,541	6,000
2 - Expense	32,107	38,817	32,506	30,833
1-400 - SALES	2,781	4,143	3,000	4,000
1-500 - OTHER REVENUE	18,357	26,199	28,000	28,000
1 - Revenue	21,138	30,342	31,000	32,000
0 - Surplus/(-) Deficit	10,969	8,475	1,506	-1,167
1-PKD1050 - DEPRECIATION-FIXED ASS...				
2-600 - ASSET PURCHASES & AMORTIZ...	15,710	0	0	0
2 - Expense	15,710	0	0	0
0 - Surplus/(-) Deficit	15,710	0	0	0
1-7200-00 - PARKS & RECREATION FACI...	338,037	356,191	256,331	257,445



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MSI OPERATING PROJECT - Surplus/(-) Deficit - Budget 2021

2021 Capital: Mulhurst Bay Splash Park \$100,000.00 (1/2 of estimate cost of \$212,000.00 contingent on MBRC to provide the remaining \$112,000.00) Mulhurst Bay Washroom Facility \$100,000.00...

PARKS & RECREATION FACILITIES - Surplus/(-) Deficit - Budget 2020

2020 Capital: Mulhurst Day Use Parking \$30,000.00, Mulhurst Bay Playground \$100,000.00, Drainage \$50,000.00, Battle Lake House Shingles \$10,000.00, Contingency \$10,000.00...

2021 Capital: Mulhurst Bay Splash Park \$100,000.00 (1/2 of estimate cost of \$212,000.00 contingent on MBRC to provide the remaining \$112,000.00) Mulhurst Bay Washroom Facility \$100,000.00...

2022 Capital: Multi Court Surface \$100,000.00 (contingent on MBRC to provide the remaining \$50,000.00), Gazebo \$40,000.00, Replace Mulhurst Fence \$15,000.00, Park Benches / Reciprocals \$25,000.00, Entrance Sign \$5,000.00, \$15,000.00 Contingency...

2023 Capital: Battle Lake Boat Launch \$250,000.00

2024 Capital: Buck Lake Playground \$60,000.00, Buck Lake park sewer dump \$12,000.00, Buck Lake Cookshack \$30,000.00, Playground Structure Battle Lake \$60,000.00, Playground Structure Red Deer Lake \$40,000.00...

2025 Capital: Buck Lake Sheet Metal \$200,000.00

2026 Capital: Mulhurst Bay Boat Launch \$200,000.00 (costs could reach to \$260,000.00)

2027 Capital: Coal Lake Boat Launch repair \$200,000.00

2028 Capital: Condenser repair \$35,000.00, Compressor overhaul \$20,000.00, Mound Red Playground Structure \$60,000.00, Twin Lakes road repair \$10,000.00, Arena storage room for WMH \$40,000.00

2029 Capital: Arena Preventative maintenance \$30,000.00